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# FINANCING OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

## Report of the Secretary-General

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# I. INTRODUCTION

1. Fighting between the Armed Forces of the Government of Rwanda and the Rwandese Patriotic Front (RPF) first broke out in October 1990. Despite a number of cease-fire agreements thereafter, hostilities resumed in early February 1993. Those hostilities interrupted comprehensive negotiations between the Government of Rwanda and RPF which had been supported by the Organization of African Unity (OAU) and facilitated by the United Republic of Tanzania.

2. In support of resumption of the negotiations, the Governments of Rwanda and Uganda, in separate letters to the President of the Security Council, called for the deployment of United Nations military observers at their common border.

3. By its resolution 812 (1993) of 12 March 1993, the Security Council, inter alia, invited the Secretary-General to examine in consultation with OAU the contribution that the United Nations, in support of OAU's efforts, could bring to strengthen the peace process in Rwanda, in particular through the possible establishment of an international force under the aegis of OAU and the United Nations, and invited the Secretary-General to examine the request by Rwanda and Uganda for the deployment of observers at the border between the two countries.

4. After having considered a report by the Secretary-General, 1/ the Security Council, by its resolution 846 (1993) of 22 June 1993, decided to establish the United Nations Observer Mission Uganda-Rwanda (UNOMUR) for an initial period of six months, as set out in the report of the Secretary-General, and subject to review every six months. The mandate of UNOMUR is to monitor the Uganda/Rwanda border to verify that no military assistance reaches Rwanda.

5. By the same resolution, the Security Council urged the Government of Rwanda and RPF to conclude a comprehensive peace agreement and requested the Secretary-General to report to the Council on the results of the peace talks which were being held at Arusha, United Republic of Tanzania. The Council further requested the Secretary-General to report on the contribution the United Nations could make to assist the OAU in the implementation of a comprehensive peace agreement between the Government of Rwanda and the Rwandese Patriotic Front (RPF) and to begin contingency planning in the event that the Council decided such a contribution was needed.

6. In his report dated 24 August 1993, 2/ the Secretary-General informed the Council that a peace agreement between the Government of Rwanda and RPF had been signed in Arusha on 4 August 1993. In signing the peace agreement, the two parties agreed that the war between them had come to an end and that they would spare no effort to promote national unity and reconciliation. They also agreed that all the six protocols of agreement which they had concluded and signed during the Arusha talks would be attached to the peace agreement.

7. Pursuant to Security Council resolution 846 (1993), the Secretary-General submitted a report to the Council on 24 September 1993 3/ in which he reported on the findings of a reconnaissance mission which he had sent to the mission area in August and September 1993. The purpose of the reconnaissance mission

had been to examine the functions that a neutral international force, as called for by the Government of Rwanda and RPF, could perform towards facilitating the implementation of the Arusha peace agreement and to assess the human and financial resources that would be needed to carry them out.

8. The reconnaissance mission carried out a detailed survey of the forces of the parties, including their respective structures and equipment, troop dispositions and topography, by land and by air. It received detailed briefings from the Commander of the Neutral Military Observer Group (NMOG II) on the present status and role of the NMOG II in Rwanda. NMOG II had replaced a previous NMOG I force in August 1993 and was currently made up of personnel from OAU member countries. Both NMOG I and NMOG II had the mandate of monitoring and supervising the implementation of the cease-fire between the two parties in the demilitarized zone.

9. The reconnaissance mission discussed with the parties the tasks envisaged for the neutral international force in the Arusha peace agreement in order to determine the contribution that could be made by the United Nations. In particular, the mission undertook an assessment of the essential requirements that would enable the proposed force to execute its monitoring functions in Rwanda. This included an assessment of the following areas: cease-fire compliance in the demilitarized zone (DMZ), establishment of cantonment and assembly areas for weapons and personnel, mine clearance, security of humanitarian aid efforts, return of refugees and displaced persons, disarming and demobilization of armed personnel and restructuring of the Rwandese Defence Forces and the Gendarmerie. In regard to relief assistance, the mission worked out arrangements that could enhance the various aspects of ongoing humanitarian activities.

10. In the light of the signing of the Arusha peace agreement and, on the basis of the findings of the reconnaissance mission, the Secretary-General recommended in his report 3/ that the Security Council authorize the establishment of a United Nations Assistance Mission for Rwanda, to be known as UNAMIR, with the mandate of contributing to the establishment and maintenance of a climate conducive to the secure installation and subsequent operation of a transitional government in Rwanda.

11. On 29 September 1993, the Secretary-General submitted to the Council an addendum to his report 4/ covering the preliminary cost estimates related to the establishment and deployment of the proposed mission. Based on the concept of operations outlined in his main report, it was estimated that an amount of $62,618 would be required for the initial six-month period, inclusive of start-up costs and acquisition of capital equipment.

12. With respect to the method of financing, the Secretary-General indicated that, should the Security Council agree to the establishment and deployment of UNAMIR, he would recommend to the General Assembly that the cost relating thereto should be considered as an expense of the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter of the United Nations and that the assessment to be levied on Member States be credited to a special account to be established for that purpose.

13. The Security Council, having considered the report of the Secretary-General, adopted resolution 872 (1993) of 5 October 1993 by which the Council, inter alia, decided to establish under its authority the United Nations Assistance Mission for Rwanda (UNAMIR) for a period of six months. The Council decided to establish UNAMIR subject to the proviso that it would be extended beyond the initial 90 days only upon a review by the Council based on a report from the Secretary-General as to whether or not substantive progress had been made towards the implementation of the Arusha peace agreement.

14. By the same resolution, the Security Council approved the proposal that the United Nations Mission Uganda-Rwanda (UNOMUR), which had been established by resolution 846 (1993), should be integrated within UNAMIR. In addition, the Council welcomed the efforts and the cooperation of OAU in helping to implement the Arusha peace agreement, in particular the integration of NMOG II within UNAMIR.

15. The Security Council further approved the proposal that the deployment and withdrawal of UNAMIR should be carried out in stages and noted in this connection that UNAMIR's mandate, if extended, was expected to terminate following national elections and the installation of a new government in Rwanda, events scheduled to occur by October 1995, but no later than December 1995.

## II. MANDATE OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

16. The mandate of the United Nations Assistance Mission for Rwanda is as follows:

(a) To contribute to the security of the city of Kigali, inter alia, within a weapons-secure area established by the parties in and around the city;

(b) To monitor observance of the cease-fire agreement, which calls for the establishment of cantonment and assembly zones and the demarcation of the new demilitarized zone and other demilitarization procedures;

(c) To monitor the security situation during the final period of the transitional government's mandate, leading up to the elections;

(d) To assist with mine clearance, primarily through training programmes;

(e) To investigate at the request of the parties or on its own initiative instances of alleged non-compliance with the provisions of the Arusha peace agreement relating to the integration of the armed forces, and pursue any such instances with the parties responsible and report thereon as appropriate to the Secretary-General;

(f) To monitor the process of repatriation of Rwandese refugees and resettlement of displaced persons to verify that it is carried out in a safe and orderly manner;

(g) To assist in the coordination of humanitarian assistance activities in conjunction with relief operations;

(h) To investigate and report on incidents regarding the activities of the Gendarmerie and police.

## III. OPERATIONAL PLAN OF THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

### A. Military aspects

17. The principal functions of UNAMIR can be grouped in four categories: (a) to assist in ensuring the security of the city of Kigali; (b) to monitor the cease-fire agreement, including establishment of an expanded demilitarized zone (DMZ) and demobilization procedures; (c) to continue to monitor the security situation during the final period of the transitional government's mandate leading up to the elections; and (d) to assist with mine clearance, including training and mine-awareness programmes.

#### 1. Concept of operations

18. Owing to the presence of several battalions of government forces in Kigali and the introduction into the city of the RPF leadership with a fully equipped RPF battalion, UNAMIR will establish a weapons secure area in and around Kigali. The security of the city will be accomplished in four ways. First, UNAMIR will deploy an infantry battalion throughout the Kigali area with the aim of providing security for the international airport, the RPF battalion compound and government buildings and assisting in the recovery of arms from civilians. Secondly, UNAMIR will monitor and verify the securing of weapons and the movement of all forces from both parties in the Kigali sector through the use of infantry and military observers. Thirdly, in monitoring the activities involved in the establishment of the new Integrated Rwandese Defence Forces and Gendarmerie, UNAMIR will deploy liaison officers to the headquarters of these new forces. Fourthly, UNAMIR will take appropriate measures, as necessary, to assist in providing security for members of the transitional government.

19. UNAMIR will monitor the cease-fire agreement through verification and control of the expanded DMZ and by the concentration, disarming, demobilization and integration of troops of both the parties and the Gendarmerie. This will be achieved by the deployment of military observers and a second infantry battalion (in addition to the two existing infantry platoons of NMOG II) in the DMZ and at the assembly points, cantonment points and integrated training centres. In accordance with the peace agreement, the responsibility for the identification of assembly zones, and thus the demarcation of the new DMZ, will rest with UNAMIR.

20. According to the Arusha peace agreement, the process of demobilization of all of the forces and the Gendarmerie, and the subsequent training and integration of personnel for the new National Army and for the new National Gendarmerie, is to be completed over a seven- to nine-month period. This

process will commence on a date set by the broad-based transitional government in consultation with UNAMIR. The possible need to assist the parties with transporting their personnel, constructing shelters to accommodate the assembled troops and resupplying and/or feeding them will require special attention. UNAMIR will have the capacity to provide escort and protection for humanitarian activities, as required, until relieved by the new Rwandese Defence Forces and Gendarmerie.

21. The effective execution of UNAMIR's tasks, as well as the rate at which they can proceed, depends not only upon the timely availability of resources, but also on the capacity of the local infrastructure, as well as UNAMIR's repair and maintenance capabilities. Taking into account the state of the existing infrastructure in Rwanda, an engineer company will be deployed to assist in restoring basic infrastructure, including roads and bridges necessary for the work of the mission.

## 2. Proposed force structure

22. The military observers of UNOMUR will come under the command of UNAMIR, while maintaining their monitoring tasks on the Uganda/Rwanda border. UNAMIR has already incorporated elements of the NMOG II forces, which were already in place in the current DMZ, under its command as of 1 November 1993.

23. UNAMIR will be divided into five sectors. There will be a Kigali sector and a DMZ sector. Two other sectors will be located with the government forces and RPF forces respectively. For the purpose of command and control, UNOMUR will be considered the fifth sector. UNAMIR will be supported by engineer, aviation, communications and medical units, as well as by the necessary logistic and administrative staff. UNAMIR's Force headquarters will be located in Kigali.

24. A Military Observer Group headquarters will be responsible for command and control of the Military Observer sectors and for administering all military observers in theatre. It will consist of a total of 20 military observers and will be composed of the traditional branches of military staff.

25. The Kigali and the DMZ sectors will each consist of an infantry battalion and military observers. The DMZ sector will also take under its command the two NMOG II platoons. The two infantry battalions (800 all ranks each) will each consist of a heavy logistics company and four rifle companies.

26. UNAMIR will also require an engineer company consisting of 203 personnel which will be responsible, inter alia, for supervising the rehabilitation and repair of basic infrastructure to meet UNAMIR's operational requirements and for undertaking essential de-mining tasks, including explosive ordnance disposal.

27. UNAMIR's support elements will consist of a helicopter unit of 40 personnel and 4 utility helicopters and a light twin-engine aircraft, a movement control section of 20 personnel, a logistics company of 200 personnel and a medical platoon of 50 personnel.

### 3. Deployment schedule

28. The military personnel of UNAMIR will be deployed progressively and will conduct the operation in four phases.

29. Phase I commenced on 5 October 1993, the day on which the Security Council adopted the enabling resolution, and will end on D-Day, the day on which the transitional government is installed in Kigali. The objective of this phase will be to establish the essential conditions needed to permit the secure installation of the transitional government. The necessary command and control, service support, infrastructure and equipment will be put in place. By the end of phase I, the strength of the mission will number a total of 1,428 military personnel, of whom 1,217 will be staff officers and formed troops and 211 will be military observers (including 77 military observers from UNOMUR and 54 from NMOG II).

30. Phase II will commence on D-Day and last until D-Day + 90, or when the process of disengagement, demobilization and integration of the forces and the Gendarmerie begins. This phase will see the continued build-up of the mission to its peak strength. The expanded NMOG II would have been integrated into UNAMIR while UNOMUR will continue to discharge its mandate under the command and control of UNAMIR. The major activities during this phase will be to continue monitoring the DMZ and the Uganda/Rwanda border and assist in providing security in Kigali, to demarcate the assembly zones, to monitor the modification of the DMZ and to ensure that all preparations for the disengagement, demobilization and integration process are in place. By the end of this phase, the strength of the mission will include a total of 2,548 military personnel, of whom 2,217 will be staff officers and formed troops and 331 will be military observers.

31. Phase III will commence on D-Day + 90, or when the disengagement, demobilization and integration process begins, and will last until D-Day + 360, or when the process is completed. During this phase, UNAMIR will establish, supervise and monitor the new DMZ with a second infantry battalion and will continue to monitor the Uganda/Rwanda border. It will establish approximately 26 assembly/cantonment points and integrated training centres, monitor the movement of large bodies of military personnel in and through the DMZ and assist in maintaining general security in the country. Security would also continue to be provided in Kigali. By the end of this phase, the strength of the mission will be in the process of reduction to approximately 1,240 all ranks.

32. Phase IV will commence on D-Day + 360, or when the disengagement, demobilization and integration process is completed. This phase will last about 10 months. It will see the further reduction of the mission's strength to the minimum level needed to assist in ensuring the secure atmosphere required in the final stages of the transitional period leading up to the elections. During this phase, the monitoring of the DMZ and of the Uganda/Rwanda border will cease. The residual strength of the mission will amount to approximately 930 military personnel, of whom 850 will be staff officers and formed troops and 80 will be military observers.

## B. Civilian police

33. The Arusha peace agreement calls on the United Nations to assist in maintaining public security through the monitoring and verification of the activities of the Gendarmerie and the Communal Police.

34. In order to verify that law and order are maintained effectively and impartially, a small United Nations civilian police unit, headed by a Police Commissioner, will be deployed in Kigali and the nine prefecture capitals and at specific police installations. It is estimated that a total of 60 police officers will be required. The police unit will consist of a headquarters of 10 officers, including a special investigation team; a Kigali district consisting of 20 personnel; and a provincial district consisting of monitoring teams for each of the prefectures (except Kigali), requiring a total of 30 personnel.

## C. Humanitarian assistance

35. In addition to the provisions of the protocol of agreement on the repatriation of refugees and the resettlement of displaced persons, both the Government and RPF have indicated that international assistance will be essential in bringing about the successful implementation of the peace agreement. Humanitarian assistance currently being provided by humanitarian agencies will continue and will be coordinated with UNAMIR's activities. It is anticipated that a capacity will be established in UNAMIR for liaison and coordination with the humanitarian assistance programme, in particular with respect to adequate security as may be necessary for the distribution of humanitarian relief supplies and the process of demobilization and reintegration of the armed forces into society.

36. An information campaign will be launched both in the countries of asylum and in Rwanda to promote the provisions of the peace agreement. Information relating to refugees and the options offered to them will also be part of this information campaign.

37. Mine clearance has been earmarked as a priority to ease the constant threat to the lives of the displaced persons. It has been estimated that a mine-clearance programme will be confined to a small area of the northern part of the country.

38. The United Nations will initiate a mine-clearance programme, including a survey of existing locations, a mine-awareness campaign for displaced persons and refugees and a training programme in mine deactivation for the government and RPF engineer forces. An engineer element will be included within the military component to provide a local mine-clearance capability on routes necessary to the mission's operations. In addition, should the training programme for both parties be deemed unworkable or unsafe, a professional mine-clearance company will be subcontracted, as has been the practice in other peace-keeping operations.

### D. Administrative aspects

39. UNAMIR will require an administrative component based in Kigali, with two regional offices. One regional office will be located in the northern city of Byumba. The second will be in Kabale, which is the current headquarters of UNOMUR. The administrative component will provide necessary support in areas of personnel, finance, procurement, communications, travel, compensation, translation and interpretation, electronic data processing, etc. In order to provide information to the general public on the activities of the mission, UNAMIR will seek access to an established radio station.

40. It is estimated that a total of 127 international staff (26 Professional and 101 Field and General Service staff) and 68 locally recruited staff will be required. These figures include the 17 international staff and 7 locally recruited staff currently working in Uganda with UNOMUR. The 26 Professional staff will include 4 political officers, 2 public information officers, 1 human rights officer and humanitarian assistance officers.

## IV. INITIAL MEASURES AUTHORIZING COMMITMENTS FOR THE UNITED NATIONS ASSISTANCE MISSION FOR RWANDA

41. In order to meet the initial requirements of UNAMIR for the deployment of military and civilian personnel and to provide for the purchase of capital equipment, the Secretary-General sought the concurrence of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for the entering into commitments in an amount not to exceed $5.3 million for the period from 5 October to 30 November 1993. Pending the submission of the detailed report of the Secretary-General on the financing of UNAMIR to the General Assembly at its forty-eighth session, the Advisory Committee authorized the Secretary-General to enter into commitments not exceeding $4.6 million, under the provisions of General Assembly resolution 46/187 of 20 December 1991, relating to unforeseen and extraordinary expenses for the biennium 1992-1993.

## V. VOLUNTARY CONTRIBUTIONS

42. The Secretary-General hereby appeals to Member States to make advances, on a voluntary basis, to meet the initial expenses of UNAMIR, pending formal action by the General Assembly. The Secretary-General also appeals to all Governments to consider making available voluntary contributions in support of the emplacement and continuing operation of UNAMIR.

## VI. COST ESTIMATE FOR THE PERIOD FROM 5 OCTOBER 1993 TO 4 APRIL 1994

43. The total cost of UNAMIR for the period from 5 October 1993 to 4 April 1994, including pre-implementation costs, has been estimated at $48,413,800 gross ($47,818,000 net). A breakdown by budget line item of the cost estimate is contained in annex I to the present report. Supplementary information providing a detailed description of the expenditure under each line

item is provided in annex II. Annex V provides the proposed civilian staffing table of UNAMIR, annex VI provides an organizational chart of UNAMIR and annex VII details the functional titles and job descriptions of the proposed posts in the Professional category and above. Deployment schedules for military and civilian personnel are provided in annex VIII and civilian staff and related costs are shown in annex X. Annex XII provides the proposed vehicle establishment for UNAMIR.

## VII. COST ESTIMATE FOR THE PERIOD FROM 5 APRIL 1994 TO 4 APRIL 1995

44. Should the mandate of UNAMIR be extended by the Security Council, the total cost of UNAMIR for the period from 5 April 1994 to 4 April 1995 has been estimated at $98,422,500 gross ($96,110,400 net). A breakdown by budget line item of the cost estimate is contained in annex III to the present report. Supplementary information providing a detailed description of the expenditure under each line item is provided in annex IV. Deployment schedules for military and civilian personnel are provided in annex IX and civilian staff and related costs are shown in annex XI.

## VIII. FINANCIAL ADMINISTRATION

45. The Secretary-General recommends the establishment of a special account for UNAMIR to be administered in accordance with financial regulation 6.6 for the purpose of accounting for income received and expenditure made in respect of the mission. The financial accounts will be kept in accordance with the approved mandate period. Should the mandate of UNAMIR be extended by the Security Council, appropriate additional accounting arrangements may be proposed to the General Assembly.

## IX. OBSERVATIONS

46. In its resolution 872 (1993) of 5 October 1993, by which the Security Council decided to establish the United Nations Assistance Mission for Rwanda (UNAMIR), the Council approved the Secretary-General's proposal contained in his report (S/26488 and Add.1) that the United Nations Observer Mission Uganda-Rwanda (UNOMUR) should be integrated within UNAMIR. According to UNAMIR's operational plan, the proposed administrative integration of UNOMUR into UNAMIR will take place during phase II of UNAMIR's deployment. By the same resolution, the Council welcomed the efforts and the cooperation of OAU in helping to implement the Arusha peace agreement, in particular the integration of NMOG II within UNAMIR. In this regard, the Secretary-General's report on the financing of UNAMIR includes: (a) administrative costs related to the integration of the military observers and civilian personnel from UNOMUR and to the continuation of UNOMUR's responsibilities on the Uganda/Rwanda border with effect from 22 December 1993; and (b) costs related to the integration of military personnel from NMOG II with effect from 1 November 1993.

47. A United Nations Inter-agency Consolidated Appeal for Rwanda has been initiated in the amount of $78.5 million in order to provide various types of humanitarian assistance to the mission area. As at mid-December 1993, contributions and pledges in a total amount of $53.0 million have been received.

## X. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

48. The action that would appear to be required at present in connection with the financing of UNAMIR is as follows:

(a) Appropriation and apportionment of an amount of $48,413,800 gross ($47,818,000 net), inclusive of the amount of $4.6 million previously authorized by ACABQ, for the operation of UNAMIR for the period from 5 October 1993 to 4 April 1994;

(b) With regard to the period after 4 April 1994, provision by means of appropriation and/or commitment authorization, of such additional amounts as appropriate, should the Security Council decide to extend the mandate of UNAMIR beyond that date.

Notes

1/ S/25810 and Add.1.

2/ S/26350.

3/ S/26488.

4/ S/26488/Add.1.

ANNEX I

United Nations Assistance Mission for Rwanda

Cost estimate for the period from 5 October 1993 to 4 April 1994

Summary statement

(Thousands of United States dollars)

| | | Cost estimate |
|---|---|---|
| 1. | **Military personnel costs** | |
| | (a) **Military observers** | |
| | Mission subsistence allowance | 3 210.3 |
| | Travel costs | 700.0 |
| | Clothing and equipment allowance | 19.0 |
| | Subtotal | 3 929.3 |
| | (b) **Military contingents** | |
| | Standard troop cost reimbursement | 4 654.0 |
| | Clothing and equipment allowance | 315.8 |
| | Meal and accommodation allowance | 451.9 |
| | Welfare | 73.4 |
| | Rations | 1 370.5 |
| | Daily allowance | 176.2 |
| | Emplacement, rotation and repatriation of troops | 1 156.0 |
| | Subtotal | 8 197.8 |
| | (c) **Other costs pertaining to military personnel** | |
| | Contingent-owned equipment | 648.0 |
| | Death and disability compensation | 200.0 |
| | Subtotal | 848.0 |
| | Total, line 1 | 12 975.1 |
| 2. | **Civilian personnel costs** | |
| | (a) **Civilian police** | |
| | Mission subsistence allowance | 592.0 |
| | Travel costs | 210.0 |
| | Clothing and equipment allowance | 3.5 |
| | Subtotal | 805.5 |

/...

| | | Cost estimate |
|---|---|---|
| (b) | International and local staff | |
| | International staff salaries | 1 461.1 |
| | Local staff salaries | 60.4 |
| | Consultants | 9.0 |
| | Overtime | - |
| | Common staff costs | 903.3 |
| | Mission subsistence allowance | 1 044.2 |
| | Travel to and from the mission area | 460.0 |
| | Other official travel costs | 200.8 |
| | Subtotal | 4 138.8 |
| (c) | International contractual personnel | - |
| (d) | United Nations Volunteers | - |
| (e) | Government-provided personnel | - |
| (f) | Civilian electoral observers | - |
| | Total, line 2 | 4 944.3 |
| 3. | Premises/accommodation | |
| | Rental of premises | 360.0 |
| | Alterations and renovations to premises | 70.0 |
| | Maintenance supplies | 30.0 |
| | Maintenance services | 60.0 |
| | Utilities | 60.0 |
| | Construction/prefabricated buildings | 6 994.4 |
| | Subtotal | 7 574.4 |
| 4. | Infrastructure repairs | 1 036.0 |
| 5. | Transport operations | |
| | Purchase of vehicles | 889.0 |
| | Rental of vehicles | 235.0 |
| | Workshop equipment | 95.0 |
| | Spare parts, repairs and maintenance | 258.0 |
| | Petrol, oil and lubricants | 371.6 |
| | Vehicle insurance | 40.0 |
| | Subtotal | 1 888.6 |

| | | Cost estimate |
|---|---|---|
| 6. | Air operations | |
| | (a) Helicopter operations | |
| | Hire/charter costs | 2 773.5 |
| | Aviation fuel and lubricants | 383.2 |
| | Positioning/de-positioning costs | 50.0 |
| | Resupply flights | - |
| | Painting/preparation | 23.0 |
| | Liability insurance | - |
| | Subtotal | 3 229.7 |
| | (b) Fixed-wing aircraft | |
| | Hire/charter costs | 210.0 |
| | Aviation fuel and lubricants | 63.0 |
| | Positioning/de-positioning costs | 12.5 |
| | Resupply flights | - |
| | Painting/preparation | 5.0 |
| | Liability insurance | - |
| | Subtotal | 290.5 |
| | (c) Aircrew subsistence allowance | - |
| | (d) Other air operations costs | |
| | Air traffic control services | - |
| | Landing fees and ground handling | 132.5 |
| | Fuel storage containers | - |
| | Subtotal | 132.5 |
| | Total, line 6 | 3 652.7 |
| 7. | Naval operations | - |
| 8. | Communications | |
| | (a) Complementary communications | |
| | Communications equipment | 1 725.5 |
| | Spare parts and supplies | 123.7 |
| | Workshop and test equipment | 167.4 |
| | Commercial communications | 251.0 |
| | Subtotal | 2 267.6 |

| | | Cost estimate |
|---|---|---|
| | (b) Main trunking contract | - |
| | Total, line 8 | 2 267.6 |
| 9. | Other equipment | |
| | Office furniture | 165.2 |
| | Office equipment | 110.4 |
| | Data-processing equipment | 898.6 |
| | Generators | 1 458.0 |
| | Observation equipment | 291.2 |
| | Petrol tank plus metering equipment | 42.1 |
| | Medical and dental equipment | 110.0 |
| | Accommodation equipment | 940.8 |
| | Miscellaneous equipment | 193.2 |
| | Field defence equipment | - |
| | Spare parts, repairs and maintenance | 150.0 |
| | Water purification equipment | 120.0 |
| | Subtotal | 4 479.5 |
| 10. | Supplies and services | |
| | (a) Miscellaneous services | |
| | Audit services | 11.5 |
| | Contractual services | 156.1 |
| | Data-processing services | - |
| | Security services | - |
| | Medical treatment and services | 60.0 |
| | Claims and adjustments | 12.0 |
| | Official hospitality | 4.0 |
| | Miscellaneous other services | 9.0 |
| | Subtotal | 252.6 |

| | | |
|---|---|---|
| | (b) Miscellaneous supplies | |
| | Stationery and office supplies | 90.0 |
| | Medical supplies | 400.0 |
| | Sanitation and cleaning supplies | 15.0 |
| | Subscriptions | 1.5 |
| | Ballistic protective blankets for vehicles | - |
| | Uniform items, flags and decals | 605.7 |
| | Field defence stores | 75.0 |
| | Operational maps | 425.0 |
| | Quartermaster and general stores | 60.0 |
| | Subtotal | 1 672.2 |
| | Total, line 10 | 1 924.8 |
| 11. | Election-related supplies and services | - |
| 12. | Public information programmes | 25.0 |
| 13. | Training programmes | - |
| 14. | Mine-clearing programmes | 372.0 |
| 15. | Assistance for disarmament and demobilization | 1 768.2 |
| 16. | Air and surface freight | |
| | Transport of contingent-owned equipment | 2 973.0 |
| | Military airlifts | 1 500.0 |
| | Commercial freight and cartage | 40.0 |
| | Subtotal | 4 513.0 |
| 17. | Integrated Management Information System | 45.0 |
| 18. | Support account for peace-keeping operations | 351.8 |
| 19. | Staff assessment | 595.8 |
| | Gross total, lines 1-19 | 48 413.8 |
| 20. | Income from staff assessment | (595.8) |
| | Net total | 47 818.0 |
| 21. | Voluntary contributions in kind | - |
| | Total resources | 47 818.0 |

ANNEX II

United Nations Assistance Mission for Rwanda

Cost estimate for the period from 5 October 1993 to 4 April 1994

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

(a) Mission subsistence allowance

2. Provision is made for the payment of mission subsistence allowance to military observers, civilian police and international civilian staff at the following rates: (a) $110 per person per day for the first 30 days and (b) $85 per person per day thereafter, and are subject to supplements of 10 and 25 per cent for civilian staff at the D-1/D-2 and ASG/USG levels, respectively.

(b) Meal and accommodation allowance for staff officers

3. Provision is made for accommodation and meals in respect of staff officers as follows: (a) for accommodation, reimbursement will be made based on the actual expenses incurred up to a maximum of $45 per day for the first 30 days in the mission area and $30 per day thereafter, subject to the presentation of receipts, and (b) a meal allowance of $35 per day for the first 30 days and $25 per day thereafter.

(c) Rotation/travel cost to and from the mission area

4. The travel of military observers and civilian police to the mission area has been estimated at an average cost of $7,000 per person per round trip (basic air fare $3,000 and 100 kilograms of accompanied baggage $4,000). Travel for the emplacement of military contingent personnel, by group travel arrangements, has been estimated at an average cost of $850 per person for a one-way trip. The travel of international civilian staff to the mission area has been estimated at an average cost of $10,000 per person per round trip (basic air fare $4,800 and 100 kilograms of accompanied baggage $5,200).

(d) Standard troop cost reimbursement

5. Reimbursement to Governments is based on the existing standard rates set by the General Assembly in its resolution 45/258 of 3 May 1991 at $988 per person per month for basic pay, all ranks; $291 per person per month for a limited number of specialists; and $70 per person per month for usage factor in respect of personal clothing, gear and equipment, including $5 per person per month for personal weaponry and ammunition.

(e) Civilian personnel costs

6. Salaries and common staff costs of international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the mission. Field Operations standard cost rates have been used for staff in the Field Service category. Salaries and common staff costs of local staff are based on the local salary scale established for Kigali.

## II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance ..... 3 210 300

Provision is made for mission subsistence allowance for 331 military observers for a total of 34,848 person-days in accordance with the deployment schedule indicated below and as per the rates indicated in paragraph 2 above.

| Date of emplacement | Number of observers | Person-days | Total mission subsistence allowance |
|---|---|---|---|
| 25 October 1993 | 15 | 2 430 | 217 800 |
| 1 November 1993 | 41 | 6 355 | 570 925 |
| 1 November 1993 (from NMOG II) | 54 | 8 370 | 751 950 |
| 22 December 1993 (from UNOMUR) | 77 | 8 008 | 738 430 |
| 1 January 1994 | 25 | 2 350 | 218 500 |
| 15 January 1994 | 16 | 1 280 | 120 800 |
| 1 February 1994 | 75 | 4 725 | 457 875 |
| 15 February 1994 | 25 | 1 225 | 122 875 |
| 1 March 1994 | 3 | 105 | 11 175 |
| Total | 331 | 34 848 | 3 210 330 |

(ii) Travel costs ..... 700 000

Provision is made for 200 one-way commercial air fares for emplacement travel of the observers at the rate indicated in paragraph 4 above. No provision is made in respect of the observers from UNOMUR and the NMOG II as they had previously been emplaced in the mission area.

(iii) Clothing and equipment allowance ..... 19 000

Provision is made for clothing allowance for 331 military observers at the rate of $200 per annum per observer, costed for 1,142 person-months.

(b) Military contingents

(i) Standard troop cost reimbursement ..... 4 654 000

Provision is made for reimbursement to troop-contributing Governments for a total of 1,420 military personnel in accordance with the deployment schedule contained in annex VIII and at the standard rates specified in paragraph 5 above. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks ($4,457,900), plus a supplementary $291 for a limited number of specialists ($196,100).

(ii) Clothing and equipment allowance ..... 315 800

Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment at the rate specified in paragraph 5 above.

(iii) Meal and accommodation allowance ..... 451 900

Provision is made for payment of a meal and accommodation allowance to 42 staff officers for six months as per the rates indicated in paragraph 3 above.

(iv) Welfare ..... 73 400

Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($55,400). The estimate also provides for other welfare activities at the rate of $4 per person per month ($18,000).

(v) Rations ..... 1 370 500

Provision is made for food and drinking water for 1,378 military contingent personnel (1,420 minus 42 staff officers who will receive a meal allowance) for 129,976 person-days at a daily rate of $8.00 per person ($1,039,800). The breakdown of costs is as follows:

| | |
|---|---|
| Ration element | $5.25 |
| Water | .98 |
| Transportation (including inland) | 1.77 |
| Total | $8.00 |

Provision is also made for a 30-day reserve of composite rations ($330,700).

(vi) Daily allowance ..... 176 200

The estimate provides for a daily allowance for incidental personal expenses payable to 1,420 contingent personnel at a rate of $1.28 per person per day for 137,620 person-days.

(vii) Emplacement, rotation and repatriation of troops ..... 1 156 000

Provision is made for the emplacement of 1,360 contingent personnel as per the travel rate indicated in paragraph 4 above. No provision is made in respect of 60 contingent personnel from NMOG II.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... 648 000

Provision is made for payment to Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation ..... 200 000

The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNAMIR, based on national legislation or regulations.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance ..... 592 000

Provision is made for mission subsistence allowance for 60 civilian police for a total of 6,435 person-days in accordance with the deployment schedule indicated below and as per the rates indicated in paragraph 2 above.

| Date of emplacement | Number of police | Person-days | Total mission subsistence allowance |
|---|---|---|---|
| 25 October 1993 | 5 | 810 | 72 600 |
| 1 November 1993 | 10 | 1 550 | 139 250 |
| 1 December 1993 | 10 | 1 250 | 113 750 |
| 1 January 1994 | 20 | 1 880 | 174 800 |
| 1 February 1994 | 15 | 945 | 91 575 |
| Total | 60 | 6 435 | 591 975 |

(ii) Travel costs ..... 210 000

Provision made for 60 one-way commercial air fares for emplacement travel of the civilian police observers at the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance ..... 3 500

Provision is made for clothing allowance for 60 civilian police at the rate of $200 per annum per police observer, costed for 211 person-months.

(b) International and local staff

(i) International staff salaries ..... 1 461 100

The proposed civilian staffing table for UNAMIR is provided in annex V. It is anticipated that during this six-month period a total of 109 international staff (including 17 international staff who have been integrated from UNOMUR) will be deployed to the mission area in accordance with the deployment schedule contained in annex VIII. The cost estimate provides for the salaries of 109 international staff (22 Professional and above, 42 Field Service and 45 General Service and related categories) based on expected dates of arrival in the mission area and on the standard cost rates referred to in paragraph 6 above, and as detailed in annex X.

(ii) Local staff salaries ..... 60 400

The cost estimate provides for the salaries of 50 locally recruited staff (including 7 locally recruited staff integrated from UNOMUR) based on the deployment schedule contained in annex VIII and on the local salary scales referred to in paragraph 6 above, and as detailed in annex X.

(iii) Consultants ..... 9 000

Provision is made for the payment of consultancy fees to the Special Representative of the Secretary-General at the Arusha peace talks.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs ..... 903 300

The calculation of common staff costs for international staff ($890,800) and local staff ($12,500) is based on the standard scales referred to in paragraph 6 above and as detailed in annex X.

(vi) Mission subsistence allowance ..... 1 044 200

Provision is made for mission subsistence allowance for 109 international staff based on the deployment schedule contained in annex VIII and on the rates indicated in paragraph 2 above, and as detailed in annex X.

(vii) Travel to and from the mission area ..... 460 000

Provision is made for one-way travel for the emplacement of 92 international civilian staff at the rate indicated in paragraph 4 above. No provision is made in respect of the 17 international staff integrated from UNOMUR.

(viii) Other official travel costs ..... 200 800

The cost estimate provides for a total of 12 official trips between New York and the mission area at an average cost of $6,000 per trip including subsistence allowance ($72,000). Additional provision is made for travel ($85,200) and subsistence ($43,600) expenses incurred by the reconnaissance mission.

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises ..... 360 000

Provision is made for the rental of six premises as follows: five sector headquarters and one military observer headquarters at $15,000 per month per premise, costed for four months ($360,000). No provision is required for mission headquarters located in Kigali as that premise is being provided by the Government of Rwanda at no cost to the United Nations.

(b) Alterations and renovations to premises ..... 70 000

Provision is made for the initial alteration and renovation of seven premises as indicated above at an average cost of $10,000 per premise.

(c) Maintenance supplies ..... 30 000

Provision is made for maintenance supplies for seven premises at an average monthly cost of $1,000 per premise, costed for six months for mission headquarters ($6,000) and for four months for the other six premises ($24,000).

(d) Maintenance services ..... 60 000

Provision is made for maintenance services for seven premises at an average monthly cost of $2,000 per premise, costed for six months for mission headquarters ($12,000) and for four months for the other six premises ($48,000).

(e) Utilities ..... 60 000

Provision is made for water and electricity charges for seven premises and for fuel for generators to be used at several locations throughout the mission area at an average cost of $10,000 per month.

(f) Construction/prefabricated buildings

(i) Working accommodation ..... 1 170 400

Provision is made for: (a) 27 prefabricated units for military observers in the 27 assembly areas at a unit cost of $25,000 ($675,000); (b) six refrigeration containers at a unit cost of $25,000 ($150,000); (c) three large warehouses at a unit cost of $40,000 ($120,000); and (d) four small warehouses at a unit cost of $25,000 ($100,000) plus related freight charges ($125,400).

(ii) Upgrading of tent accommodation ..... 5 824 000

Provision is made for costs related to the improvement of tentage provided as contingent-owned to be used by military personnel. Improvements to the basic accommodation include dining-room facilities, ablution facilities, generators, electrical distribution systems and sewage/septic systems. The cost estimate provides for 2,000 military personnel at a cost of $2,600 per capita ($5,200,000) plus related freight charges ($624,000).

4. Infrastructure repairs ..... 1 036 000

Provision is made for required repairs to essential parts of the infrastructure of the mission area to enable UNAMIR to execute its mandate. The cost estimate is based on costs for similar repairs undertaken by the United Nations Transitional Authority in Cambodia (UNTAC) and the United Nations Operation in Mozambique (ONUMOZ) and is broken down as follows:

(a) Provision is made for repair to 10 units of 25-metre long class 30 bridges at an estimated cost of $50,000 per bridge ($500,000);

(b) Provision is made for water to six contingent locations at an average cost of $6,000 per site ($36,000);

(c) Provision is made for the purchase and installation of gravel for roads which will be used extensively for resupply operations ($500,000).

5. Transport operations

(a) Purchase of vehicles ..... 889 000

No provision is required for the purchase of vehicles as the 279 vehicles which are required for UNAMIR will be redeployed from UNTAC and UNOSOM. The cost estimate provides for the related freight charges only. The 40 vehicles required for UNOMUR were previously provided for under the UNOMUR budget. The breakdown of required vehicles for UNAMIR is shown below:

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| Sedan, light | 20 | 13 000 | 260 000 |
| Sedan, medium | 4 | 17 000 | 68 000 |
| Sedan, heavy | 3 | 20 000 | 60 000 |
| Land cruiser, 4x4 | 100 | 20 500 | 2 050 000 |
| Pick-up, double cabin | 124 | 16 000 | 1 984 000 |
| Truck, heavy cargo | 5 | 100 000 | 500 000 |
| Bus, 40-seater | 5 | 120 000 | 600 000 |
| Minibus | 15 | 19 000 | 285 000 |
| Ambulance | 3 | 40 000 | 120 000 |
| Subtotal | 279 | | 5 927 000 |
| Freight, 15 per cent | | | 889 000 |
| Total | | | 6 816 000 |
| Less: UNTAC vehicles | | | |
| Sedan, light | 20 | 13 000 | (260 000) |
| Sedan, medium | 4 | 17 000 | (68 000) |
| Land cruiser, 4x4 | 95 | 20 500 | (1 947 500) |
| Pick-up, double cabin | 124 | 16 000 | (1 984 000) |
| Truck, heavy cargo | 5 | 100 000 | (500 000) |
| Bus, 40-seater | 5 | 120 000 | (600 000) |
| Minibus | 15 | 19 000 | (285 000) |
| Ambulance | 3 | 40 000 | (120 000) |
| Subtotal | 271 | | (5 764 500) |
| Less: UNOSOM vehicles | | | |
| Sedan, heavy | 3 | 20 000 | (60 000) |
| Land cruiser | 5 | 20 500 | (102 500) |
| Subtotal | 8 | | (162 500) |
| Total | | | (5 927 000) |

(b) Rental of vehicles ..... 235 000

Provision is made for the rental of an average of 25 vehicles for six months, pending the delivery of vehicles redeployed from UNTAC and the United Nations Operation in Somalia (UNOSOM), at an estimated monthly rate of $1,500 per vehicle ($225,000). Additional provision is made for the rental of vehicles for the reconnaissance mission ($10,000).

(c) Workshop equipment ..... 95 000

Provision is made for workshop equipment and non-expendable tools to be used at workshops at mission headquarters ($20,000) and at the five sector headquarters at a cost of $15,000 each ($75,000).

(d) Spare parts, repairs and maintenance ..... 258 000

Provision is made for the purchase of spare parts, repairs and regular maintenance for an average of 200 vehicles (100 United Nations-owned, including 40 UNOMUR vehicles, and 100 contingent-owned) which are expected to be in the mission area during this period. The cost estimate is based on a rate of $100 and $330 per vehicle per month for United Nations-owned vehicles ($60,000) and for contingent-owned vehicles ($198,000), respectively.

(e) Petrol, oil and lubricants ..... 371 600

Provision is made for fuel costs for an average of 100 United Nations-owned, 100 contingent-owned and 25 rental vehicles. The cost estimate is based on an average daily fuel consumption of 5 gallons per vehicle at a cost of $1.65 per gallon. The calculation is as follows:

225 veh. x 182 days x $1.65/gal. x 5 gal./day = $337,800

Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($33,800).

(f) Vehicle insurance ..... 40 000

Provision is made for the cost of third-party liability insurance estimated at $400 per vehicle per annum for an average of 100 United Nations-owned vehicles and 100 contingent-owned vehicles.

6. Air operations

(a) Helicopters

The cost estimate provides for the following types of aircraft with deployment dates to the mission area as indicated below:

- One MI-8 helicopter, to be used for air observation, logistic support, medical evacuation and command liaison, will be deployed to the mission area on 20 December 1993;

- Three B-212 helicopters, equipped with infrared surveillance capability for observation purposes, are currently being utilized by UNOMUR and will be required for the continuation of UNOMUR's responsibilities on the Uganda/Rwanda border. The cost related to these helicopters will be assumed by UNAMIR effective 22 December 1993;

- Three additional B-212 helicopters, with infrared surveillance capability for observation purposes, will be deployed to the mission area on 5 January 1994.

(i) Hire/charter costs ..... 2 773 500

Provision is made for the commercial hiring of the following aircraft: (a) one MI-8 helicopter at a monthly charter cost of $57,000 costed for three and one half months ($199,500); (b) three B-212 helicopters (from UNOMUR) at a monthly charter cost of $132,000 per helicopter ($120,000 for the basic hire charge plus an additional 10 per cent for infrared capability) costed for three and one half months ($1,386,000); and (c) three B-212 helicopters at a monthly charter cost of $132,000 per helicopter costed for three months ($1,188,000). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants ..... 383 200

Provision is made for aviation fuel as follows: (a) for one MI-8 helicopter based on a total of 75 flying hours per month costed for three and one half months ($102,400); (b) for three Bell-212 helicopters (from UNOMUR) based on a total of 225 flying hours per month costed for three and one half months ($151,200); and (c) for three Bell-212 helicopters based on a total of 225 flying hours per month costed for three months ($129,600). The cost estimate is based on a fuel consumption of 195 gallons per hour and 96 gallons per hour for the MI-8 and B-212 helicopters, respectively. The type of fuel required is A-1 jet fuel which will be supplied by Air Rwanda at a cost of $2.00 per gallon. The calculations are as follows:

75 flying hours x 195 gallons x $2.00 per gallon x 3.5 months = $102,400

225 flying hours x 96 gallons x $2.00 per gallon x 3.5 months = $151,200

225 flying hours x 96 gallons x $2.00 per gallon x 3 months = $129,600

As the basic charter cost includes charges for lubricants, no provision is made for this item.

(iii) Positioning/depositioning costs ..... 50 000

Provision is made for positioning costs for one MI-8 helicopter and three Bell-212 helicopters at a cost of $12,500 per helicopter. No provision is required for the three helicopters being utilized by UNOMUR.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation ..... 23 000

Provision is made for painting one MI-8 helicopter ($8,000) and three Bell-212 helicopters at a cost of $5,000 per helicopter ($15,000) in United Nations colours. No provision is required for the three helicopters being utilized by UNOMUR.

(vi) Liability insurance ..... -

No provision is required under this heading as costs for liability insurance are included in the basic monthly hire charges.

(b) Fixed-wing aircraft

(i) Hire/charter costs ..... 210 000

Provision is made for the commercial hiring of one B-200 aircraft, to be used for general transportation and casualty evacuation, at a monthly charter cost of $60,000. It is expected that the aircraft will be deployed to the mission area on 20 December 1993.

(ii) Aviation fuel and lubricants ..... 63 000

Provision is made for the cost of aviation fuel for one B-200 aircraft, costed for three and one half months, based on an assumption of 100 flying hours per month and on a fuel consumption of 90 gallons per hour. The type of fuel required is A-1 jet fuel which will be supplied by Air Rwanda at a cost of $2.00 per gallon. The calculation is as follows:

100 flying hours x 90 gallons x $2.00 per gallon x 3.5 months = $63,000

As the basic charter cost includes charges for lubricants, no provision is made for this item.

(iii) Positioning/depositioning costs ..... 12 500

Provision is made for positioning costs for one B-200 aircraft.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation ..... 5 000

Provision is made for painting one B-200 aircraft in the United Nations colours.

(vi) Liability insurance ..... -

No provision is required under this heading as costs for liability insurance are included in the basic monthly hire charge.

(c) Aircrew subsistence allowance ..... -

No provision is required under this heading.

(d) Other air operations costs

(i) Air traffic control services ..... -

No provision is required under this heading.

(ii) Landing fees and ground handling ..... 132 500

Provision is made for ground handling charges for eight aircraft (seven helicopters and one fixed-wing aircraft) at an estimated cost of $5,000 per aircraft per month, costed for three and one half months for five aircraft ($87,500) and for three months for three aircraft ($45,000).

(iii) Fuel storage containers ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... 1 725 500

Provision is made for the initial communications links of the mission, both internally and externally through the use of portable Inmarsat communications terminals. External communications to Headquarters and other points outside the mission area will be provided through a C-bank Intelsat Earth station. The cost estimate provides for the acquisition of communications equipment as follows:

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| VHF equipment | | | |
| Repeater, general | 20 | 2 000 | 40 000 |
| Repeater, secure | 2 | 10 000 | 20 000 |
| Base station, general | 20 | 1 200 | 24 000 |
| Base station, secure | 7 | 2 000 | 14 000 |
| Mobile set, general | 200 | 800 | 160 000 |
| Mobile set, secure | 25 | 1 500 | 37 500 |
| Handie-talkie, general | 250 | 500 | 125 000 |
| Handie-talkie, secure | 50 | 1 500 | 75 000 |
| Paging system | 1 | 5 000 | 5 000 |
| Air-ground, portable | 15 | 800 | 12 000 |
| Air-ground, mobile | 5 | 5 000 | 25 000 |
| Air-ground, base station | 2 | 4 000 | 8 000 |
| Satellite equipment | | | |
| Inmarsat A terminal | 4 | 30 000 | 120 000 |
| Inmarsat C terminal | 27 | 10 000 | 270 000 |
| VSAT Earth station | 1 | 200 000 | 200 000 |
| Fax equipment | | | |
| Page scanner | 1 | 1 000 | 1 000 |
| Cryptofax, secure | 1 | 30 000 | 30 000 |
| Secure voice | 1 | 8 000 | 8 000 |
| Fax machine, plain | 8 | 1 000 | 8 000 |
| Telephone equipment | | | |
| Exchange, large | 1 | 150 000 | 150 000 |
| Exchange, medium | 5 | 50 000 | 250 000 |
| Rural telephone link | 20 | 8 000 | 160 000 |
| Fax message switch | 1 | 50 000 | 50 000 |

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| Other equipment | | | |
| UPS, 5 KVA | 3 | 4 000 | 12 000 |
| Antenna tower | 1 | 4 000 | 4 000 |
| Antenna tower, portable | 1 | 5 000 | 5 000 |
| Equipment shelter, small | 1 | 4 000 | 4 000 |
| Equipment shelter, medium | 2 | 8 000 | 16 000 |
| Communications terminal | 2 | 2 500 | 5 000 |
| Battery charger | 15 | 200 | 3 000 |
| Subtotal | | | 1 341 500 |
| Freight, at 12 per cent | | | 221 000 |
| Total | | | 2 062 500 |
| Less: UNTAC equipment | | | |
| VHF equipment | | | |
| Repeater, general | 5 | 2 000 | (10 000) |
| Repeater, secure | 2 | 10 000 | (20 000) |
| Base station, general | 10 | 1 200 | (12 000) |
| Base station, secure | 5 | 2 000 | (10 000) |
| Mobile set, general | 85 | 800 | (68 000) |
| Mobile set, secure | 10 | 1 500 | (15 000) |
| Handie-talkie, general | 100 | 500 | (50 000) |
| Handie-talkie, secure | 10 | 1 500 | (15 000) |
| Satellite equipment | | | |
| Inmarsat A terminal | 4 | 30 000 | (120 000) |
| Fax equipment | | | |
| Fax machine, plain | 5 | 1 000 | (5 000) |
| Other equipment | | | |
| UPS, 5 KVA | 3 | 4 000 | (12 000) |
| Subtotal | | | (337 000) |
| Total | | | 1 725 500 |

(ii) Spare parts and supplies ..... 123 700

Provision is made for the cost of spare parts for repairs and maintenance of the equipment listed above at 8 per cent per annum of the equipment value for United Nations-owned equipment ($73,700) and for contingent-owned equipment ($50,000).

(iii) Workshop and test equipment ..... 167 400

Provision is made for the acquisition of six communications analysers at a unit cost of $15,000 ($90,000), one spectrum analyser ($28,000), one data analyser ($8,000), one frequency counter ($2,000), one power meter ($1,500) and other miscellaneous workshop and test equipment and tools ($20,000) plus related freight charges ($17,900).

(iv) Commercial communications ..... 251 000

Provision is made as follows:

- Inmarsat user charges estimated at $20,000 per month ($120,000);
- Rental of Intelsat station at $4,000 per month ($24,000);
- Telephone, telex and fax charges estimated at $15,000 per month ($90,000);
- Pouch services estimated at $2,000 per month ($12,000).

Additional provision is made for telephone expenses incurred by the reconnaissance mission ($5,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... 165 200

Provision is made for the acquisition of 300 sets of office furniture, including desks, chairs and tables, for the mission and sector headquarters at a unit cost of $700 ($210,000, less 100 sets received from UNTAC valued at $70,000 for a total cost of $140,000) plus related freight charges ($25,200).

(b) Office equipment ..... 110 400

Provision is made for the acquisition of office equipment as listed below:

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| Copier, extra large | 2 | 25 000 | 50 000 |
| Copier, large | 7 | 10 000 | 70 000 |
| Copier, medium | 15 | 5 000 | 75 000 |
| Copier, small | 15 | 2 000 | 30 000 |
| Shredder, large | 3 | 10 000 | 30 000 |
| Shredder, medium | 5 | 4 000 | 20 000 |
| Shredder, small | 5 | 2 500 | 12 500 |
| Slide projector | 3 | 500 | 1 500 |
| Overhead projector | 5 | 250 | 1 250 |
| Bar code reader | 4 | 1 000 | 4 000 |
| Typewriter, electric | 40 | 720 | 28 800 |
| Typewriter, manual | 20 | 255 | 5 100 |
| Calculator | 35 | 50 | 1 750 |
| Other equipment | 1 | 15 000 | 15 000 |
| Subtotal | | | 344 900 |
| Freight, at 12 per cent | | | 41 400 |
| Subtotal | | | 386 300 |
| Less: UNTAC equipment | | | |
| Copier, extra large | 2 | 25 000 | (50 000) |
| Copier, large | 2 | 10 000 | (20 000) |
| Copier, medium | 15 | 5 000 | (75 000) |
| Copier, small | 15 | 2 000 | (30 000) |
| Shredder, large | 3 | 10 000 | (30 000) |
| Shredder, medium | 5 | 4 000 | (20 000) |
| Shredder, small | 5 | 2 500 | (12 500) |
| Slide projector | 3 | 500 | (1 500) |
| Overhead projector | 5 | 250 | (1 250) |
| Typewriter, electric | 40 | 720 | (28 800) |
| Typewriter, manual | 20 | 255 | (5 100) |
| Calculator | 35 | 50 | (1 750) |
| Subtotal | | | (275 900) |
| Total | | | 110 400 |

(c) Data-processing equipment ..... 898 600

Provision is made for the acquisition of data-processing equipment as follows:

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| Laptop and printer | 20 | 3 000 | 60 000 |
| Desktop and printer | 260 | 2 100 | 546 000 |
| Desktop and laser printer | 20 | 3 200 | 64 000 |
| Printer, high-speed | 2 | 3 500 | 7 000 |
| UPS, 1 KVA | 20 | 950 | 19 000 |
| UPS power source | 260 | 400 | 104 000 |
| Regulator for UPS | 260 | 400 | 104 000 |
| Server and software | 5 | 45 000 | 225 000 |
| LAN interface card | 234 | 200 | 46 800 |
| LAN wires and supplies | 234 | 100 | 23 400 |
| Multiport repeater | 10 | 1 900 | 19 000 |
| LANCON | 1 | 35 000 | 35 000 |
| Office automation software | 3 | 5 000 | 15 000 |
| Accounting software | 1 | 15 000 | 15 000 |
| Multi-user software | 5 | 10 000 | 50 000 |
| Single-user software | 150 | 900 | 135 000 |
| Data modem | 6 | 900 | 5 400 |
| Scanner | 2 | 1 500 | 3 000 |
| Test equipment | 1 | 5 000 | 5 000 |
| Workshop equipment | 1 | 1 500 | 1 500 |
| Miscellaneous supplies | 1 | 25 000 | 25 000 |
| Subtotal | | | 1 508 100 |
| Freight, at 12 per cent | | | 181 000 |
| Total | | | 1 689 100 |
| Less: UNTAC equipment | | | |
| Laptop and printer | 20 | 3 000 | (60 000) |
| Desktop and printer | 140 | 2 100 | (294 000) |
| Desktop and laser printer | 20 | 3 200 | (64 000) |
| Printer, high-speed | 2 | 3 500 | (7 000) |
| UPS, 1 KVA | 20 | 950 | (19 000) |
| UPS power source | 260 | 400 | (104 000) |
| Server and software | 2 | 45 000 | (90 000) |
| LAN interface card | 80 | 200 | (16 000) |
| Single-user software | 150 | 900 | (135 000) |
| Scanner | 1 | 1 500 | (1 500) |
| Subtotal | | | (790 500) |
| Total | | | 898 600 |

(d) Generators ..... 1 458 000

Provision is made for the acquisition of generators as follows:

| Description | Quantity | Unit cost ($) | Total cost ($) |
|---|---|---|---|
| 5 KVA, mobile | 50 | 3 000 | 150 000 |
| 10 KVA | 40 | 7 100 | 284 000 |
| 12 KVA | 50 | 7 300 | 365 000 |
| 15 KVA | 15 | 7 400 | 111 000 |
| 25 KVA | 50 | 8 000 | 400 000 |
| 50 KVA, mobile | 10 | 10 000 | 100 000 |
| 110 KVA | 15 | 22 000 | 330 000 |
| 250 KVA, container | 10 | 50 000 | 500 000 |
| 455 KVA, container | 2 | 80 000 | 160 000 |
| Subtotal | | | 2 400 000 |
| Freight, at 12 per cent | | | 288 000 |
| Subtotal | | | 2 688 000 |
| Less: UNTAC equipment | | | |
| 5 KVA, mobile | 50 | 3 000 | (150 000) |
| 12 KVA | 50 | 7 300 | (365 000) |
| 15 KVA | 15 | 7 400 | (111 000) |
| 25 KVA | 50 | 8 000 | (400 000) |
| 110 KVA | 2 | 22 000 | (44 000) |
| 455 KVA, container | 2 | 80 000 | (160 000) |
| Subtotal | | | (1 230 000) |
| Total | | | 1 458 000 |

(e) Observation equipment ..... 291 200

Provision is made for the acquisition of 30 night observation devices at a unit cost of $7,000 ($210,000) and 200 binoculars at a unit cost of $250 ($50,000) plus related freight charges ($31,200).

(f) Petrol tank plus metering equipment ..... 42 100

Provision is made for the acquisition of four 10,000-litre tanks at a unit cost of $3,000 ($12,000) and 64 400-litre tanks at a unit cost of $400 ($25,600) plus related freight charges ($4,500).

(g) Medical equipment and dental equipment ..... 110 000

Provision is made for the purchase of medical equipment to augment contingent-owned equipment for a clinic at mission headquarters ($40,000), for five first-aid posts at $10,000 each ($50,000) and for medical kits and other medical equipment ($20,000).

(h) Accommodation equipment ..... 940 800

The cost estimate provides for accommodation equipment for 2,000 contingent personnel as follows: furniture, including beds, mattresses and wardrobes, at a cost of $200 per set ($400,000); sanitation equipment at a cost of $120 per set ($240,000); common mess and dining facilities at a cost of $100 per set ($200,000); and related freight charges ($100,800).

(i) Miscellaneous equipment ..... 193 200

Provision is made for the acquisition of additional equipment not budgeted for elsewhere, including fire-fighting equipment ($15,000), air-conditioners ($20,000), fogging machines for insect and pest control ($22,500), cameras and laminating machines ($15,000), safety equipment and tools ($30,000), 200 sets of riot control equipment at a unit cost of $350 ($70,000) and related freight charges ($20,700).

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance ..... 150 000

Provision is made for the purchase of spare parts for equipment not covered elsewhere, and includes data-processing equipment, generators, office, accommodation and medical equipment.

(l) Water purification equipment ..... 120 000

Provision is made for the acquisition of 34 2,500-litre tanks at a unit cost of $1,500 ($51.000) and 12 2,000-litre tanks at a unit cost of $2,000 ($24,000). In addition, 60 water purification units at a cost of $5,000 each ($300,000) will be transferred from UNTAC. The cost estimate also provides for freight charges for the above items ($45,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... 11 500

Provision is made for audit services throughout the mandate period.

(ii) Contractual services ..... 156 100

Provision is made for sanitation, cleaning and garbage disposal services for seven rental premises at an average of $15,000 per month ($90,000), for interpretation services at a cost of $2,000 per month ($12,000) and for tailoring, cleaning and laundry services at $12 per person per month, costed for 4,512 person-months ($54,100).

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services ..... 60 000

Provision is made for medical treatment and airlifting in those cases that are beyond the capability of the mission at an estimated cost of $10,000 per month.

(vi) Claims and adjustments ..... 12 000

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the mission, except for third-party vehicle accident claims which are covered under the vehicle insurance policy, at an estimated cost of $2,000 per month.

(vii) Official hospitality ..... 4 000

Provision is made for hospitality to government officials, local dignitaries and official delegations visiting the mission.

(viii) Miscellaneous other services ..... 9 000

Provision is made for the cost of miscellaneous services, including bank charges and postage for military personnel at an estimated cost of $1,500 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 90 000

Provision is made for stationery, data-processing supplies, general office supplies and local printing of forms estimated at a cost of $15,000 per month.

(ii) Medical supplies ..... 400 000

Provision is made for medical and dental supplies for military and civilian personnel and for the cost of vaccines for inoculations and follow-up vaccinations.

(iii) Sanitation and cleaning materials ..... 15 000

Provision is made for sanitation and cleaning materials estimated at $2,500 per month.

(iv) Subscriptions ..... 1 500

Provision is made for subscriptions to newspapers and periodicals at the rate of $250 per month.

(v) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vi) Uniform items, flags and decals ..... 605 700

Provision is made for the purchase of standard issues of blue helmets, field caps, shoulder patches, emblems and medal sets estimated at $35 per set for 1,500 contingent personnel ($52,500), Field Service personnel uniforms ($4,200), and United Nations flags and decals ($24,000). Additional provision is made for the purchase of 1,500 fragmentation jackets at a unit cost of $350 ($525,000).

(vii) Field defence stores ..... 75 000

Provision is made for the purchase of barbed wire, gabion boxes, mine-clearing supplies for field defence positions, and for various other materials required for observation posts, checkpoints and other defence positions.

(viii) Operational maps ..... 425 000

The cost estimate provides for contractual cartography services ($350,000) and for 500 sets of maps covering the entire country of Rwanda ($75,000). These services are required owing to the fact that the most recent update of maps for the mission area was completed in 1960.

(ix) Quartermaster and general stores ..... 60 000

Provision is made for household items required for the military contingents, plus paper products, photographic supplies, garbage bags and water and fuel cans at an estimated cost of $10,000 per month.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... 25 000

Provision is made for public information supplies such as tapes and films, and for the cost of printing materials such as posters, brochures and buttons.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... 372 000

It is anticipated that a 12-month programme will be required in order to clear anti-tank and anti-personnel mines and grenades from roads and fields and unexploded ordnance from local villages, using locally trained Rwandese engineers. The total cost of the programme is estimated at $510,000.

For the six-month period, an amount of $372,000 will be required, as follows: (a) salaries, including short-term consultants ($144,000); (b) vehicles ($60,000) and related operating costs ($12,000); (c) other equipment such as radios, mine detectors, tentage and tools ($116,000); (d) insurance ($25,000); and (e) miscellaneous other supplies ($15,000).

15. Assistance for disarmament and demobilization ..... 1 768 200

UNAMIR will have the responsibility of disarming and demobilizing 54,000 members of the Government forces, the Gendarmerie and RPF. To accomplish this, 27 assembly areas will be established which will contain basic accommodation and feeding facilities. UNAMIR will be responsible for providing food and water, ablution/shower facilities and accommodation in the form of tents or existing buildings while the troops are in the assembly areas. All other costs, such as clothing for the troops and food and accommodation for dependants, will be borne by the Government of Rwanda.

The total cost of the operation is estimated at $7,758,200. For the six-month period, an amount of $1,768,200 will be required, as follows: (a) tentage ($200,000); (b) ablution/shower facilities ($1,080,000); (c) provision of water ($162,000); (d) generators and electrical supplies ($56,200); and (e) repair of buildings ($270,000).

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... 2 973 000

Provision is made for the emplacement, via sea and rail, of contingent-owned equipment to the mission area.

(b) Military airlifts ..... 1 500 000

Provision is made to airlift certain vital equipment to contingents.

(c) Commercial freight and cartage ..... 40 000

Provision is made for shipping and clearing charges not covered elsewhere.

17. Integrated Management Information System ..... 45 000

The cost estimate provides for a proportional share of the 1993-1994 financing of the Integrated Management Information System (IMIS).

18. Support account for peace-keeping operations ..... 351 800

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment ..... 595 800

Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (595 800)

The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNAMIR budget.

ANNEX III

United Nations Assistance Mission for Rwanda

Cost estimate for the period from
5 April 1994 to 4 April 1995

Summary statement

(Thousands of United States dollars)

| | Cost estimate |
|---|---|
| 1. Military personnel costs | |
| (a) Military observers | |
| Mission subsistence allowance | 6 544.7 |
| Travel costs | 1 438.5 |
| Clothing and equipment allowance | 42.1 |
| Subtotal | 8 025.3 |
| (b) Military contingents | |
| Standard troop cost reimbursement | 20 547.0 |
| Clothing and equipment allowance | 1 401.9 |
| Meal and accommodation allowance | 874.7 |
| Welfare | 323.8 |
| Rations | 4 763.1 |
| Daily allowance | 781.9 |
| Emplacement, rotation and repatriation of troops | 6 375.9 |
| Subtotal | 35 068.3 |
| (c) Other costs pertaining to military personnel | |
| Contingent-owned equipment | 2 500.0 |
| Death and disability compensation | 400.0 |
| Subtotal | 2 900.0 |
| Total, line 1 | 45 993.6 |

| | | Cost estimate |
|---|---|---|
| 2. | Civilian personnel costs | |
| | (a) Civilian police | |
| | Mission subsistence allowance | 1 906.5 |
| | Travel costs | 420.0 |
| | Clothing and equipment allowance | 12.0 |
| | Subtotal | 2 338.5 |
| | (b) International and local staff | |
| | International staff salaries | 5 678.8 |
| | Local staff salaries | 394.4 |
| | Consultants | - |
| | Overtime | - |
| | Common staff costs | 3 584.5 |
| | Mission subsistence allowance | 3 626.1 |
| | Travel to and from the mission area | 1 125.0 |
| | Other official travel costs | 144.0 |
| | Subtotal | 14 552.8 |
| | (c) International contractual personnel | - |
| | (d) United Nations Volunteers | - |
| | (e) Government-provided personnel | - |
| | (f) Civilian electoral observers | - |
| | Total, line 2 | 16 891.3 |
| 3. | Premises/accommodation | |
| | Rental of premises | 1 080.0 |
| | Alterations and renovations to premises | 70.0 |
| | Maintenance supplies | 84.0 |
| | Maintenance services | 168.0 |
| | Utilities | 120.0 |
| | Construction/prefabricated buildings | - |
| | Subtotal | 1 522.0 |

| | | Cost estimate |
|---|---|---|
| 4. | Infrastructure repairs | 250.0 |
| 5. | Transport operations | |
| | Purchase of vehicles | - |
| | Rental of vehicles | 360.0 |
| | Workshop equipment | 15.0 |
| | Spare parts, repairs and maintenance | 1 389.0 |
| | Petrol, oil and lubricants | 1 805.2 |
| | Vehicle insurance | 210.0 |
| | Subtotal | 3 779.2 |
| 6. | Air operations | |
| | (a) Helicopter operations | |
| | Hire/charter costs | 10 188.0 |
| | Aviation fuel and lubricants | 1 387.8 |
| | Positioning/de-positioning costs | - |
| | Resupply flights | - |
| | Painting/preparation | - |
| | Liability insurance | - |
| | Subtotal | 11 575.8 |
| | (b) Fixed-wing aircraft | |
| | Hire/charter costs | 720.0 |
| | Aviation fuel and lubricants | 216.0 |
| | Positioning/de-positioning costs | - |
| | Resupply flights | - |
| | Painting/preparation | - |
| | Liability insurance | - |
| | Subtotal | 936.0 |
| | (c) Aircrew subsistence allowance | .. |
| | (d) Other air operations costs | |
| | Air traffic control services | - |
| | Landing fees and ground handling | 480.0 |
| | Fuel storage containers | - |
| | Subtotal | 480.0 |
| | Total, line 6 | 12 991.8 |

| | | Cost estimate |
|---|---|---|
| 7. | Naval operations | - |
| 8. | Communications | |
| | (a) Complementary communications | |
| | Communications equipment | 412.5 |
| | Spare parts and supplies | 326.8 |
| | Workshop and test equipment | 25.0 |
| | Commercial communications | 829.0 |
| | Subtotal | 1 593.3 |
| | (b) Main trunking contract | - |
| | Total, line 8 | 1 593.3 |
| 9. | Other equipment | |
| | Office furniture | 50.0 |
| | Office equipment | 25.0 |
| | Data-processing equipment | - |
| | Generators | - |
| | Observation equipment | - |
| | Petrol tank plus metering equipment | - |
| | Medical and dental equipment | 45.0 |
| | Accommodation equipment | 47.0 |
| | Miscellaneous equipment | 44.8 |
| | Field defence equipment | - |
| | Spare parts, repairs and maintenance | 200.0 |
| | Water purification equipment | - |
| | Subtotal | 411.8 |
| 10. | Supplies and services | |
| | (a) Miscellaneous services | |
| | Audit services | 43.0 |
| | Contractual services | 443.1 |
| | Data-processing services | - |
| | Security services | - |
| | Medical treatment and services | 120.0 |
| | Claims and adjustments | 24.0 |
| | Official hospitality | 8.0 |
| | Miscellaneous other services | 24.0 |
| | Subtotal | 662.1 |

| | | Cost estimate |
|---|---|---|
| (b) | Miscellaneous supplies | |
| | Stationery and office supplies | 180.0 |
| | Medical supplies | 200.0 |
| | Sanitation and cleaning supplies | 54.0 |
| | Subscriptions | 3.0 |
| | Ballistic protective blankets for vehicles | - |
| | Uniform items, flags and decals | 132.3 |
| | Field defence stores | 120.0 |
| | Operational maps | - |
| | Quartermaster and general stores | 120.0 |
| | Subtotal | 809.3 |
| | Total, line 10 | 1 471.4 |
| 11. | Election-related supplies and services | - |
| 12. | Public information programmes | 75.0 |
| 13. | Training programmes | - |
| 14. | Mine-clearing programmes | 138.0 |
| 15. | Assistance for disarmament and demobilization | 5 990.0 |
| 16. | Air and surface freight | |
| | Transport of contingent-owned equipment | 3 646.0 |
| | Military airlifts | - |
| | Commercial freight and cartage | 75.0 |
| | Subtotal | 3 721.0 |
| 17. | Integrated Management Information System | 45.0 |
| 18. | Support account for peace-keeping operations | 1 237.0 |
| 19. | Staff assessment | 2 312.1 |
| | Gross total, lines 1-19 | 98 422.5 |
| 20. | Income from staff assessment | (2 312.1) |
| | Net total | 96 110.4 |
| 21. | Voluntary contributions in kind | - |
| | Total resources | 96 110.4 |

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ANNEX IV

United Nations Assistance Mission for Rwanda

Cost estimate for the period from 5 April 1994 to 4 April 1995

Supplementary information

(United States dollars)

I. COST PARAMETERS

The cost estimate for the 12-month period beginning 5 April 1994 is based on the cost parameters provided in annex II above unless otherwise indicated.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

The number of military observers will be at maximum strength during the period from 5 April through 30 September 1994, and will then be reduced to 80 observers by 1 December 1994 as per the deployment schedule provided below.

(i) Mission subsistence allowance ..... 6 544 700

Provision is made for mission subsistence allowance for military observers for a total of 76,996 person-days in accordance with the deployment schedule indicated below and as per the rates indicated in paragraph 2 above.

| | Number of observers on board | Person-days | Total mission subsistence allowance |
|---|---|---|---|
| 5-30 April 1994 | 331 | 8 606 | 731 510 |
| 1-31 May 1994 | 331 | 10 261 | 872 185 |
| 1-30 June 1994 | 331 | 9 930 | 844 050 |
| 1-31 July 1994 | 331 | 10 261 | 872 185 |
| 1-31 August 1994 | 331 | 10 261 | 872 185 |
| 1-30 September 1994 | 331 | 9 930 | 844 050 |
| 1-31 October 1994 | 127 | 3 937 | 334 645 |
| 1-30 November 1994 | 127 | 3 810 | 323 850 |
| 1-31 December 1994 | 80 | 2 480 | 210 800 |
| 1-31 January 1995 | 80 | 2 480 | 210 800 |
| 1-28 February 1995 | 80 | 2 240 | 190 400 |
| 1-31 March 1995 | 80 | 2 480 | 210 800 |
| 1-4 April 1995 | 80 | 320 | 27 200 |
| Total | | 76 996 | 6 544 660 |

(ii) Travel costs ..... 1 438 500

Provision is made for travel costs for the rotation of 80 military observers ($560,000) and for the repatriation of 251 observers ($878,500) at the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance ..... 42 100

Provision is made for a clothing allowance for military observers at the rate of $200 per annum per observer, costed for 2,524 person-months.

(b) Military contingents

(i) Standard troop cost reimbursement ..... 20 547 000

Provision is made for reimbursement to troop-contributing Governments for a maximum of 2,217 military personnel in accordance with the deployment schedule contained in annex IX and at the standard rates specified in paragraph 5 above. The cost estimate provides for pay and allowances at the standard rate of $988 per person per month for all ranks ($19,687,900), plus a supplementary $291 for a limited number of specialists ($756,900), and includes an overlap factor of 0.5 per cent during rotation ($102,200).

(ii) Clothing and equipment allowance ..... 1 401 900

Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment at the rate specified in paragraph 5 above.

(iii) Meal and accommodation allowance ..... 874 700

Provision is made for payment of a meal and accommodation allowance to 42 staff officers as per the rates indicated in paragraph 3 above.

(iv) Welfare ..... 323 800

Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($244,100). The estimate also provides for other welfare activities at the rate of $4 per person per month ($79,700).

(v) Rations ..... 4 763 100

Provision is made for food and drinking water for military contingent personnel for a total of 592,430 person-days (607,760 minus 15,330 for the 42 staff officers who will receive a meal allowance) at a daily rate of $8.00 per person ($4,739,400), plus an overlap factor of 0.5 per cent ($23,700). The breakdown of costs is as follows:

| | |
|---|---|
| Ration element | $5.25 |
| Water | .98 |
| Transportation (including inland) | 1.77 |
| Total | $8.00 |

(vi) Daily allowance ..... 781 900

The estimate provides for a daily allowance for incidental personal expenses at a rate of $1.28 per person per day for 607,760 person-days ($777,900) plus an overlap factor of 0.5 per cent ($4,000).

(vii) Emplacement, rotation and repatriation of troops ..... 6 375 900

Provision is made for the rotation of 3,067 contingent personnel ($5,213,900) and for the repatriation travel of 1,367 contingent personnel ($1,162,000) at the travel rate indicated in paragraph 4 above.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... 2 500 000

Provision is made for payment to Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation ..... 400 000

The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNAMIR, based on national legislation or regulations.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance ..... 1 906 500

Provision is made for mission subsistence allowance for 60 civilian police, who will be in the mission area throughout this period, for a total of 21,900 person-days at the rates indicated in paragraph 2 above.

(ii) Travel costs ..... 420 000

Provision is made for the rotation of 60 civilian police observers at the rate indicated in paragraph 4 above.

(iii) Clothing and equipment allowance ..... 12 000

Provision is made for a clothing allowance for 60 civilian police at the rate of $200 per annum per police observer, costed for 718 person-months.

(b) International and local staff

(i) International staff salaries ..... 5 678 800

The proposed civilian staffing table for UNAMIR is provided in annex V. It is anticipated that during this 12-month period 116 international staff (23 Professional and above, 43 Field Service and 50 General Service and related categories) will be deployed to the mission area in accordance with the deployment schedule contained in annex IX. The cost estimate provides for the salaries of 116 international staff and is based on the standard cost rates referred to in paragraph 6 above, and as detailed in annex XI.

(ii) Local staff salaries ..... 394 400

The cost estimate provides for the salaries of 68 locally recruited staff based on the deployment schedule contained in annex IX and on the local salary scales referred to in paragraph 6 above, and as detailed in annex XI.

(iii) Consultants ..... -

No provision is required under this heading.

(iv) Overtime ..... -

No provision is required under this heading.

(v) Common staff costs ..... 3 584 500

The calculation of common staff costs for international staff ($3,502,900) and local staff ($81,600) is based on the standard scales referred to in paragraph 6 above and as detailed in annex XI.

(vi) Mission subsistence allowance ..... 3 626 100

Provision is made for mission subsistence allowance for 116 international staff based on the rates indicated in paragraph 2 above, and as detailed in annex XI.

(vii) Travel to and from the mission area ..... 1 125 000

Provision is made for one-way travel for the emplacement of 7 international staff (35,000) and for round-trip travel for the rotation of 109 international staff ($1,090,000).

(viii) Other official travel costs ..... 144 000

The cost estimate provides for a total of 24 official trips between New York and the mission area at an average cost of $6,000 per trip including subsistence allowance.

(c) International contractual personnel ..... -

No provision is required under this heading.

(d) United Nations Volunteers ..... -

No provision is required under this heading.

(e) Government-provided personnel ..... -

No provision is required under this heading.

(f) Civilian electoral observers ..... -

No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises ..... 1 080 000

Provision is made for the rental of six premises as follows: five sector headquarters and one military observer headquarters at $15,000 per month per premise. No provision is required for mission headquarters in Kigali as that site is being provided by the Government of Rwanda at no cost to the United Nations.

(b) Alterations and renovations to premises ..... 70 000

Provision is made for additional renovations to seven premises at an estimated cost of $10,000 per premise.

(c) Maintenance supplies ..... 84 000

Provision is made for maintenance supplies for seven premises at an average monthly cost of $1,000 per site.

(d) Maintenance services ..... 168 000

Provision is made for maintenance services for seven premises at an average monthly cost of $2,000 per site.

(e) Utilities ..... 120 000

Provision is made for water and electricity charges for seven premises and for fuel for generators to be used at several locations throughout the mission area at a cost of $10,000 per month.

(f) Construction/prefabricated buildings ..... -

No provision is required under this heading.

4. Infrastructure repairs ..... 250 000

Provision is made for the continuation of repairs to essential parts of the infrastructure of the mission area to enable UNAMIR to execute its mandate. The cost estimate provides for the purchase and installation of gravel for roads which will be used extensively by UNAMIR.

5. Transport operations

(a) Purchase of vehicles ..... -

No provision is required under this heading.

(b) Rental of vehicles ..... 360 000

Provision is made for the rental of an average of 20 vehicles at an estimated monthly rate of $1,500 per vehicle. The number of vehicles is based on arrival dates for contingent-owned and United Nations-owned vehicles in the mission area and also takes into account accident damage replacement and phasing-out of contingent-owned vehicles.

(c) Workshop equipment ..... 15 000

Provision is made for workshop equipment and non-expendable tools to be used at workshops at mission headquarters ($5,000) and at the five sector headquarters at a cost of $2,000 each ($10,000).

(d) Spare parts, repairs and maintenance ..... 1 389 000

The cost estimate provides for the purchase of spare parts, repairs and regular maintenance for United Nations-owned and contingent-owned vehicles. During this period, the vehicle fleet will increase to a maximum of 660 vehicles and then be reduced as contingents withdraw. Provision is made for an average vehicle strength of 525 (250 United Nations-owned and 275 contingent-owned) at a rate of $100 and $330 per vehicle per month for United Nations-owned vehicles ($300,000) and for contingent-owned vehicles ($1,089,000), respectively.

(e) Petrol, oil and lubricants ..... 1 805 200

Provision is made for fuel costs for an average of 545 vehicles (250 United Nations-owned, 275 contingent-owned and 20 rental vehicles). The cost estimate is based on an average daily fuel consumption of 5 gallons per vehicle at a cost of $1.65 per gallon. The calculation is as follows:

545 veh. x 365 days x $1.65/gal. x 5 gal./day = $1,641,100

Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($164,100).

(f) Vehicle insurance ..... 210 000

Provision is made for the cost of third-party liability insurance estimated at $400 per vehicle per annum for an average of 525 vehicles (250 United Nations-owned and 275 contingent-owned).

6. Air operations

(a) Helicopters

(i) Hire/charter costs ..... 10 188 000

Provision is made for the continuing commercial hiring of the following aircraft: (a) one MI-8 helicopter at a monthly charter cost of $57,000 ($684,000) and (b) six B-212 helicopters at a monthly charter cost of $132,000 per helicopter ($120,000 for the basic hire

charge plus an additional 10 per cent for infrared capability) ($9,504,000). Charter costs include charges for liability insurance.

(ii) Aviation fuel and lubricants ..... 1 387 800

Provision is made for aviation fuel as follows: (a) for one MI-8 helicopter based on a total of 75 flying hours per month ($351,000) and (b) for six Bell-212 helicopters based on a total of 450 flying hours per month ($1,036,800). The cost estimate is based on a fuel consumption of 195 gallons per hour and 96 gallons per hour for the MI-8 and B-212 helicopters, respectively. The type of fuel required is A-1 jet fuel which will be supplied by Air Rwanda at a cost of $2.00 per gallon. The calculations are as follows:

75 flying hours x 195 gallons x $2.00 per gallon x 12 months = $351,000

450 flying hours x 96 gallons x $2.00 per gallon x 12 months = $1,036,800

As the basic charter cost includes charges for lubricants, no provision is made for this item.

(iii) Positioning/depositioning costs ..... -

No provision is required under this heading.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation ..... -

No provision is required under this heading.

(vi) Liability insurance ..... -

No provision is required under this heading as costs for liability insurance are included in the basic monthly hire charge.

(b) Fixed-wing aircraft

(i) Hire/charter costs ..... 720 000

Provision is made for the continuing commercial hiring of one B-200 aircraft at a monthly charter cost of $60,000.

(ii) Aviation fuel and lubricants ..... 216 000

Provision is made for the cost of aviation fuel for one B-200 aircraft, based on an assumption of 100 flying hours per month and on a fuel consumption of 90 gallons per hour. The type of fuel required

is A-1 jet fuel which will be supplied by Air Rwanda at a cost of $2.00 per gallon. The calculation is as follows:

100 flying hours x 90 gallons x $2.00 per gallon x 12 months = $216,000

As the basic charter cost includes charges for lubricants, no provision is made for this item.

(iii) Positioning/depositioning costs ..... -

No provision is required under this heading.

(iv) Resupply flights ..... -

No provision is required under this heading.

(v) Painting/preparation ..... -

No provision is required under this heading.

(vi) Liability insurance ..... -

No provision is required under this heading as costs for liability insurance are included in the basic monthly hire charge.

(c) Aircrew subsistence allowance ..... -

No provision is required under this heading.

(d) Other air operations costs

(i) Air traffic control services ..... -

No provision is required under this heading.

(ii) Landing fees and ground handling ..... 480 000

Provision is made for ground handling charges for eight aircraft (seven helicopters and one fixed-wing aircraft) at an estimated cost of $5,000 per aircraft per month.

(iii) Fuel storage containers ..... -

No provision is required under this heading.

7. Naval operations ..... -

No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... 412 500

The cost estimate provides for additional communications equipment which will be required to augment the existing start-up equipment. Although specific requirements cannot be provided pending a comprehensive technical assessment, a provision has been made for 20 per cent of the value of the equipment initially purchased or transferred to UNAMIR from other missions, amounting to $1,841,500 ($368,300). Additional provision is made for related freight charges ($44,200).

(ii) Spare parts and supplies ..... 326 800

Provision is made for the cost of spare parts for repairs and maintenance of United Nations-owned equipment ($176,800) and for contingent-owned equipment ($150,000) and is based on 8 per cent per annum of the equipment value.

(iii) Workshop and test equipment ..... 25 000

Provision is made for the acquisition of additional workshop and test equipment and non-expendable tools, plus related freight charges.

(iv) Commercial communications ..... 829 000

Provision is made as follows:

- Inmarsat user charges, estimated at $40,000 per month ($480,000);
- Rental of Intelsat station ($85,000);
- Telephone, telex and fax charges, estimated at $20,000 per month ($240,000);
- Pouch services, estimated at $2,000 per month ($24,000).

(b) Main trunking contract ..... -

No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... 50 000

Provision is made for the acquisition of additional office furniture to be used throughout the mission area.

(b) Office equipment ..... 25 000

Provision is made for the acquisition of additional office equipment to be used throughout the mission area.

(c) Data-processing equipment ..... -

No provision is required under this heading.

(d) Generators ..... -

No provision is required under this heading.

(e) Observation equipment ..... -

No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... -

No provision is required under this heading.

(g) Medical equipment and dental equipment ..... 45 000

Provision is made for the purchase of medical equipment to augment contingent-owned equipment for a clinic at mission headquarters ($15,000), for five first-aid posts at $5,000 each ($25,000) and for medical kits and other medical equipment ($5,000).

(h) Accommodation equipment ..... 47 000

The cost estimate provides for accommodation equipment for 100 contingent personnel as follows: furniture, including beds, mattresses and wardrobes, at a cost of $200 per set ($20,000); sanitation equipment, at a cost of $120 per set ($12,000); common mess and dining facilities, at a cost of $100 per set ($10,000); and related freight charges ($5,000).

(i) Miscellaneous equipment ..... 44 800

Provision is made for the acquisition of additional equipment not budgeted for elsewhere, including fire-fighting equipment ($15,000), air-conditioners ($10,000), fogging machines for insect and pest control ($10,000) and safety equipment and tools ($5,000) and related freight charges ($4,800).

(j) Field defence equipment ..... -

No provision is required under this heading.

(k) Spare parts, repairs and maintenance ..... 200 000

Provision is made for the purchase of spare parts for equipment not covered elsewhere, and includes data-processing equipment, generators, office, accommodation and medical equipment.

(l) Water purification equipment ..... -

No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... 43 000

Provision is made for audit services throughout the mandate period.

(ii) Contractual services ..... 443 100

Provision is made for sanitation, cleaning and garbage disposal services for seven rental premises at an average of $15,000 per month ($180,000), for interpretation services at a cost of $2,000 per month ($24,000) and for tailoring, cleaning and laundry services at $12 per person per month, costed for 19,927 person-months ($239,100).

(iii) Data-processing services ..... -

No provision is required under this heading.

(iv) Security services ..... -

No provision is required under this heading.

(v) Medical treatment and services ..... 120 000

Provision is made for medical treatment and airlifting in those cases that are beyond the capability of the mission, at an estimated cost of $10,000 per month.

(vi) Claims and adjustments ..... 24 000

Provision is made to satisfy miscellaneous claims and adjustments arising from the day-to-day operation of the mission, except for third-party vehicle accident claims which are covered under the vehicle insurance policy, at an estimated cost of $2,000 per month.

(vii) Official hospitality ..... 8 000

Provision is made for hospitality to government officials, local dignitaries and official delegations visiting the mission.

(viii) Miscellaneous other services ..... 24 000

Provision is made for the cost of miscellaneous services, including bank charges and postage for military personnel, at an estimated cost of $2,000 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 180 000

Provision is made for stationery, data-processing supplies, general office supplies and local printing of forms, estimated at a cost of $15,000 per month.

(ii) Medical supplies ..... 200 000

Provision is made for medical and dental supplies for military and civilian personnel and for the cost of vaccines for inoculations and follow-up vaccinations.

(iii) Sanitation and cleaning materials ..... 54 000

Provision is made for sanitation and cleaning materials, estimated at $4,500 per month.

(iv) Subscriptions ..... 3 000

Provision is made for subscriptions to newspapers and periodicals at the rate of $250 per month.

(v) Ballistic protective blankets for vehicles ..... -

No provision is required under this heading.

(vi) Uniform items, flags and decals ..... 132 300

Provision is made for the purchase of standard issues of blue helmets, field caps, shoulder patches, emblems and medal sets estimated at $35 per set for 3,067 contingent personnel ($107,300) and for United Nations flags and decals ($25,000).

(vii) Field defence stores ..... 120 000

Provision is made for the purchase of barbed wire, gabion boxes, mine-clearing supplies for field defence positions, and for various other materials required for observation posts, checkpoints and other defence positions at an estimated cost of $10,000 per month.

(viii) Operational maps ..... -

No provision is required under this heading.

(ix) Quartermaster and general stores ..... 120 000

Provision is made for household items required for the military contingents, plus paper products, photographic supplies, garbage bags and water and fuel cans at an estimated cost of $10,000 per month.

11. Election-related supplies and services ..... -

No provision is required under this heading.

12. Public information programmes ..... 75 000

Provision is made for public information supplies such as tapes and films, and for the cost of printing materials such as posters, brochures and buttons.

13. Training programmes ..... -

No provision is required under this heading.

14. Mine-clearing programmes ..... 138 000

It is anticipated that a 12-month programme will be required in order to clear anti-tank and anti-personnel mines and grenades from roads and fields and unexploded ordnance from local villages, using locally trained Rwandese engineers. The total cost of the programme is estimated at $510,000.

The related costs for the initial six-month period were estimated at $372,000; therefore, an amount of $138,000 will be required for the second six-month period to cover salaries, vehicles and equipment.

15. Assistance for disarmament and demobilization ..... 5 990 000

UNAMIR will have the responsibility of disarming and demobilizing 54,000 members of the Government forces, the Gendarmerie and RPF. To accomplish this, 27 assembly areas will be established which will contain basic accommodation and feeding facilities. UNAMIR will be responsible for providing food and water, ablution/shower facilities and accommodation in the form of tents or existing buildings while the troops are in the assembly areas. All other costs, such as clothing for the troops and food and accommodation for dependants, will be borne by the Government of Rwanda.

The total cost of the operation is estimated at $7,758,200. The related costs for the initial six-month period were estimated at $1,768,200; therefore, an amount of $5,990,000 will be required during this period, primarily to cover food costs for a maximum of 54,000 persons while they are in the assembly areas. The cost estimate is based on the cost of rations for the Rwandese forces of $1.50 per person per day.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... 3 646 000

Provision is made for the emplacement, via sea and rail, of the balance of contingent-owned equipment to be deployed to the mission area ($646,000) and for the repatriation of equipment during the withdrawal phase of the mission ($3,000,000).

(b) Military airlifts ..... -

No provision is required under this heading.

(c) Commercial freight and cartage ..... 75 000

Provision is made for shipping and clearing charges not covered elsewhere.

17. Integrated Management Information System ..... 45 000

The cost estimate provides for a proportional share of the 1994 financing of the Integrated Management Information System (IMIS).

18. Support account for peace-keeping operations ..... 1 237 000

In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made hereunder based on 8.5 per cent of the total cost for salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment ..... 2 312 100

Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (2 312 100)

The staff assessment requirement provided for under expenditure budget line item 19 has been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in proportion to their rates of contribution to the UNAMIR budget.

ANNEX V

UNITED NATIONS ASSISTANCE MISSION FOR RWANDA (UNAMIR)

Proposed Civilian Staffing Table

(Includes 17 staff from UNOMUR)

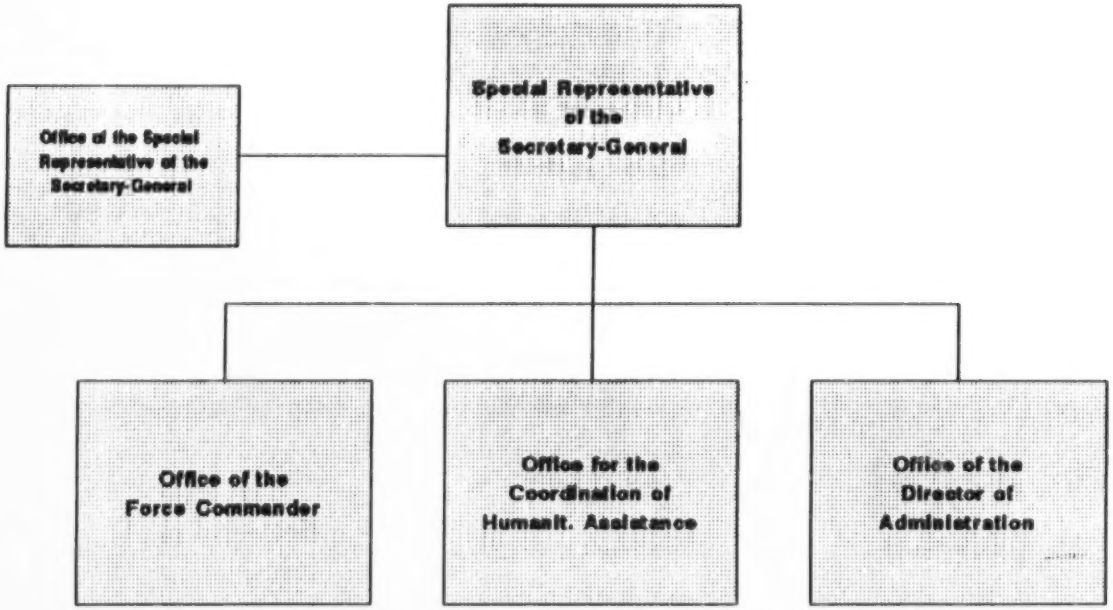
| | Professional and above | | | | | | | | Sub-total | Sr. GS | GS | FS | SS | Sub-total | Int'l total | Local staff | GRAND TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | | | | | | | | | |
| **SUBSTANTIVE DIVISION** | | | | | | | | | | | | | | | | | |
| Office of the Special Representative of the Secretary-General | 1 | | | | | | | | 1 | 1 | 1 | | | 2 | 3 | | 3 |
| Director | | | 1 | | | | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Special Assistant | | | | | 1 | | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Senior Political Adviser | | | | 1 | | | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Political Affairs Officer | | | | | 1 | 2 | | | 3 | | 1 | | | 1 | 4 | | 4 |
| Legal Officer | | | | | | 1 | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Spokesman | | | | | 1 | | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Information Officer | | | | | | 1 | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Sub total | 1 | 0 | 1 | 1 | 3 | 4 | 0 | 0 | 10 | 1 | 8 | 0 | 0 | 9 | 19 | 0 | 19 |
| Office of the Force Commander | | | | | | | | | | | | | | | | | |
| Commander | | 1 | | | | | | | 1 | 1 | | | | 1 | 2 | | 2 |
| Military HQ staff | | | | | | | | | 0 | | 4 | | | 4 | 4 | 3 | 7 |
| Sub total | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 4 | 0 | 0 | 5 | 6 | 3 | 9 |
| Office for the Coordination of Humanitarian Assistance | | | | | | 1 | | | 1 | | 2 | | | 2 | 3 | 4 | 7 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 2 | 0 | 0 | 2 | 3 | 4 | 7 |
| Office of the Police Adviser | | | | | | | | | 0 | | 3 | 2 | | 5 | 5 | 3 | 8 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 0 | 5 | 5 | 3 | 8 |
| TOTAL - SUBSTANTIVE DIVISION | 1 | 1 | 1 | 1 | 3 | 5 | 0 | 0 | 12 | 2 | 17 | 2 | 0 | 21 | 33 | 10 | 43 |
| **ADMINISTRATIVE DIVISION** | | | | | | | | | | | | | | | | | |
| Office of the Director | | | | | | | | | | | | | | | | | |
| Director of Administration | | | | 1 | | | | | 1 | 1 | 1 | | | 2 | 3 | | 3 |
| Senior Admin. Officers | | | | | 1 | | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Administrative Officer | | | | | | 1 | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Special Tasks | | | | | | | 1 | | 1 | | 1 | | | 1 | 2 | | 2 |
| Sub total | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 4 | 1 | 4 | 0 | 0 | 5 | 9 | 0 | 9 |
| Finance | | | | | | | | | | | | | | | | | |
| Office of the Chief | | | | | | 1 | | | 1 | | 1 | | | 1 | 2 | | 2 |
| Finance Officer | | | | | | | 1 | | 1 | | 1 | | | 1 | 2 | 1 | 3 |
| Finance Assistant | | | | | | | | | 0 | | 2 | 2 | | 4 | 4 | 1 | 5 |
| Cashier | | | | | | | | | 0 | | 1 | | | 1 | 1 | 1 | 2 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 5 | 2 | 0 | 7 | 9 | 3 | 12 |

| | Professional and above | | | | | | | | Sub- | Sr. | | | | Sub- | Int'l | Local | GRAND |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | total | GS | GS | FS | SS | total | total | Staff | TOTAL |
| **Personnel** | | | | | | | | | | | | | | | | | |
| Personnel Officer | | | | | | 1 | 1 | | 2 | | 4 | | | 4 | 6 | 2 | 8 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 4 | 0 | 0 | 4 | 6 | 2 | 8 |
| **Procurement** | | | | | | | | | | | | | | | | | |
| Office of the Chief | | | | | | 1 | | | 1 | | | | | 0 | 1 | | 1 |
| Contracts/Procurement Officer | | | | | | | 1 | | 1 | | 3 | 3 | | 6 | 7 | 5 | 12 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 3 | 3 | 0 | 6 | 8 | 5 | 13 |
| **General Services** | | | | | | | | | | | | | | | | | |
| Office of the Chief | | | | | | 1 | | | 1 | | | | | 0 | 1 | | 1 |
| Chief of Security | | | | | | | 1 | | 1 | | 1 | | 3 | 4 | 5 | 1 | 6 |
| Inventory/receiving and inspection | | | | | | | | | 0 | | 3 | 1 | | 4 | 4 | 1 | 5 |
| Accommodation | | | | | | | | | 0 | | 1 | 1 | | 2 | 2 | 1 | 3 |
| Supply | | | | | | | | | 0 | | 1 | 2 | | 3 | 3 | | 3 |
| Traffic/Travel/Movement Control | | | | | | | | | 0 | | 1 | 2 | | 3 | 3 | | 3 |
| Building Management | | | | | | | 1 | | 1 | | 1 | 3 | | 4 | 5 | 3 | 8 |
| Air support Coordinator | | | | | | | | | 0 | | 1 | | | 1 | 1 | | 1 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | 3 | 0 | 9 | 9 | 3 | 21 | 24 | 6 | 30 |
| **Communications** | | | | | | | | | 0 | | 1 | 20 | | 21 | 21 | 25 | 46 |
| EDP | | | | | | | 1 | | 1 | | 1 | 2 | | 3 | 4 | 1 | 5 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 22 | 0 | 24 | 25 | 26 | 51 |
| **Transport** | | | | | | | | | | | | | | | | | |
| Transport Officer | | | | | | | | | 0 | | 1 | 2 | | 3 | 3 | 1 | 4 |
| Fleet Operations | | | | | | | | | 0 | | 1 | 2 | | 3 | 3 | 8 | 11 |
| Maintenance | | | | | | | | | 0 | | 1 | 6 | | 7 | 7 | 7 | 14 |
| Sub total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 10 | 0 | 13 | 13 | 16 | 29 |
| TOTAL - ADMINISTRATIVE DIVISION | 0 | 0 | 0 | 1 | 1 | 5 | 7 | 0 | 14 | 1 | 30 | 46 | 3 | 80 | 94 | 58 | 152 |
| GRAND TOTAL | 1 | 1 | 1 | 2 | 4 | 10 | 7 | 0 | 26 | 3 | 47 | 48 | 3 | 101 | 127 | 68 | 195 |

Annex VI

# United Nations Assistance Mission for Rwanda (UNAMIR)

## Organizational Chart


Office of the Special Representative of the Secretary-General
Special Representative of the Secretary-General
Office of the Force Commander
Office for the Coordination of Humanit. Assistance
Office of the Director of Administration

ANNEX VII

Functional titles of the proposed posts in the Professional category and above and the related job description summaries

Office of the Special Representative of the Secretary-General

1. Special Representative of the Secretary-General (USG)

Heads and acts on behalf of the Secretary-General on all matters concerning the good offices of the Secretary-General in Rwanda. Consults the Secretary-General and implements policy relating to the good offices mission of the United Nations in Rwanda.

2. Director, Office of the Special Representative of the Secretary-General (D-2)

Responsible for the oversight of all aspects of the mission, coordinating the activities of the various advisers and reporting on same to the Special Representative; assists the Special Representative and acts on his behalf as required.

3. Senior Political Adviser (D-1)

Supports the Special Representative, the Director and the Force Commander in pursuing the Secretary-General's good offices and peace-keeping operations. Responsible for monitoring the local political situation, in the context of both the work of the mission and the larger domestic and international realms; recommends policies and actions of a political nature and consults with the Department of Political Affairs.

4. Special Assistant (P-5)

Assists the Director in the execution of his responsibilities, makes arrangements as required to organize and facilitate the official schedule of the Special Representative, and related duties.

5. Political Affairs Officer (1 P-5, 2 P-4)

Assists the Senior Political Adviser by keeping him informed of current local, national and regional developments. Undertakes research and assessment of the political situation in the country.

6. Legal Officer (P-4)

Responsible for overall review and analysis of the progress of the mission according to its mandate and reporting on same to the Special Representative.

7. Spokesman (P-5)

Serves as Spokesman for the Special Representative. Responsible for official dissemination of information to the press and the public regarding the work of the mission and the local conditions affecting same. Advises the Special Representative and the Force Commander on questions concerning relations with the press. Informs the Special Representative and United Nations Headquarters of pertinent political developments.

8. Information Officer (P-4)

Responsible for the collection from all available sources of information relevant to the mission, including political, social and economic developments which could affect the area; prepares material for public dissemination and assists the Spokesman in his duties as required.

Office of the Force Commander

1. Force Commander (ASG)

Assumes responsibility for the overall command of troops assigned to the mission, in observance and fulfilment of the mission's mandate as delineated and authorized by the Security Council.

Office for the Coordination of Humanitarian Assistance

1. Humanitarian Assistance Officer (P-4)

Oversees and coordinates the humanitarian assistance efforts of United Nations agencies, bilateral donors, non-governmental organizations and other concerned institutions.

Office of the Director of Administration

1. Director of Administration/Chief Administrative Officer (D-1)

Principal officer with overall responsibility for administration, personnel, procurement and finance of the mission; assumes day-to-day management and control of the mission and acts as Chief of Mission in the absence of the Special Representative/Director of the Office of the Special Representative of the Secretary-General.

2. Senior Administrative Officer (P-5)

Regional Officer, under the direction of the Chief Administrative Officer, with responsibility for supervision of all support staff and services in the local offices and overall financial and administrative responsibility in the regional office.

3. Administrative Officer (P-4)

Supports the Senior Administrative Officer in administrative matters in the regional and local offices.

4. Special Tasks (P-3)

Assists the Administrative Officer with special assignments related to the overall management of the mission.

5. Chief of Finance (P-4)

Responsible for the overall administration of the mission accounts; develops and produces programme cost estimates and field performance reports; ensures implementation of financial rules, regulations and instructions and supervises the staff of the Finance Unit.

6. Finance Officer (P-3)

Assists the Chief of Finance in all matters related to the administration of the mission's accounts; prepares cost estimates and performance reports.

7. Personnel Officer (1 P-4, 1 P-3)

Responsible for the overall administration of personnel, including staff planning, staffing classification, staff relations, appointments, promotions, separations, assignments, staff development and travel of all staff.

8. Chief of Procurement (P-4)

Responsible for all procurement of goods and services, both locally and regionally, within the terms of the authority specifically delegated to the mission and according to all relevant United Nations rules, regulations and guidelines.

9. Contracts/Procurement Officer (P-3)

Under the direction of the Chief of Procurement and according to relevant guidelines, rules and regulations, conducts requisite bidding for procurement contracts, submits documentation to the Contracts Committee for review/acceptance, and subsequently prepares purchase orders/contracts for goods and services.

10. Chief of General Services (P-4)

Manages the buildings and services required by the mission for offices, shops and housing accommodation for military (and civilian where required) staff; plans, organizes and controls central registry, mail claims, inventory control and related services.

11. Chief of Security (P-3)

Responsible for monitoring and ensuring the security and safety of official premises, including supervision of security guards.

12. Buildings Management (P-3)

Responsible for upkeep, maintenance and repair of official premises and associated equipment and appliances (plumbing, electrical, etc.), as well as furniture.

13. Electronic Data-processing Officer (P-3)

Responsible for the setting up and maintenance of the computer systems for the mission offices, developing and adapting software as required and providing user support.

ANNEX VIII

United Nations Assistance Mission for Rwanda

Deployment schedules for military and civilian staff for the period from 5 October 1993 to 4 April 1994 a/

| | OCT 1993 | NOV 1993 | DEC 1993 | JAN 1994 | FEB 1994 | MAR 1994 |
|---|---|---|---|---|---|---|
| Military personnel | | | | | | |
| Military observers | 15 | 110 | 187 | 228 | 328 | 331 |
| Contingent personnel: | | | | | | |
| Infantry | 60 | 210 | 360 | 860 | 860 | 860 |
| Specialists | 61 | 81 | 138 | 357 | 457 | 560 |
| Civilian personnel | | | | | | |
| Civilian police | 5 | 15 | 25 | 45 | 60 | 60 |
| International staff: | | | | | | |
| Professional and above | 4 | 7 | 13 | 18 | 20 | 22 |
| Field Service | 2 | 8 | 20 | 26 | 34 | 42 |
| General Service (Principal) | 1 | 1 | 3 | 3 | 3 | 3 |
| General Service (Other) | 7 | 12 | 19 | 25 | 32 | 39 |
| Security Officers | - | 2 | 3 | 3 | 3 | 3 |
| Locally recruited staff | - | 5 | 15 | 25 | 35 | 50 |

a/ Figures indicate actual and expected number of staff on board.

ANNEX IX

United Nations Assistance Mission for Rwanda

Deployment schedules for military and civilian staff for the period from 5 April 1994 to 4 April 1995 a/

| | APR 1994 | MAY 1994 | JUN 1994 | JUL 1994 | AUG 1994 | SEPT 1994 | OCT 1994 | NOV 1994 | DEC 1994 | JAN 1995 | FEB 1995 | MAR 1995 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Military personnel | | | | | | | | | | | | |
| Military observers | 331 | 331 | 331 | 331 | 331 | 331 | 127 | 127 | 80 | 80 | 80 | 80 |
| Contingent personnel: | | | | | | | | | | | | |
| Infantry | 1 360 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 500 | 1 100 | 800 | 800 | 800 |
| Specialists | 560 | 617 | 617 | 502 | 502 | 502 | 399 | 213 | 60 | 50 | 50 | 50 |
| Civilian personnel | | | | | | | | | | | | |
| Civilian police | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| International staff: | | | | | | | | | | | | |
| Professional and above | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Field Service | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 |
| General Service (Principal) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| General Service (Other) | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Security Officers | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Locally recruited staff | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 |

a/ Figures indicate expected number of staff on board.

ANNEX X

United Nations Assistance Mission for Rwanda

Civilian staff and related costs for the period from 5 October 1993 to 4 April 1994

(Thousands of United States dollars)

| | Number of persons | Person/ months | Annual standard costs | | | Estimated total costs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Staff assess-ment | Salary | Common staff costs | Staff assess-ment | Mission subsistence allowance |
| International staff | | | | | | | | | |
| USG (Mission appointee) | 1 | 4.1 | 84.9 | 52.6 | 59.5 | 29.0 | 18.0 | 20.3 | 14.2 |
| ASG (Mission appointee) | 1 | 5.4 | 77.0 | 47.1 | 52.2 | 34.7 | 21.2 | 23.5 | 18.5 |
| D-2 | 1 | 4.1 | 99.2 | 40.0 | 44.7 | 33.9 | 13.7 | 15.3 | 12.5 |
| P-5 | 1 | 3.4 | 84.7 | 33.6 | 35.5 | 24.0 | 9.5 | 10.1 | 9.6 |
| P-5 (Mission appointee) | 1 | 3.4 | 58.7 | 33.6 | 35.5 | 16.6 | 9.5 | 10.1 | 9.6 |
| P-4 | 10 | 31.5 | 73.1 | 29.0 | 28.4 | 191.9 | 76.1 | 74.6 | 89.2 |
| P-3 | 6 | 25.0 | 60.9 | 24.2 | 21.2 | 126.9 | 50.4 | 44.2 | 69.3 |
| P-3 (Mission appointee) | 1 | 3.4 | 42.2 | 24.2 | 21.2 | 12.0 | 6.9 | 6.0 | 9.6 |
| Field Service | 42 | 129.6 | 48.5 | 46.3 | 18.8 | 523.8 | 500.0 | 203.0 | 367.5 |
| General Service (Principal) | 3 | 13.7 | 45.9 | 18.2 | 19.1 | 52.4 | 20.8 | 21.8 | 37.8 |
| General Service (Other) | 39 | 130.3 | 34.1 | 13.5 | 12.5 | 370.3 | 146.6 | 135.7 | 367.1 |
| Security Service | 3 | 14.3 | 38.3 | 15.2 | 14.8 | 45.6 | 18.1 | 17.6 | 39.3 |
| Total international | 109 | | | | | 1 461.1 | 890.8 | 582.2 | 1 044.2 |
| Local staff | 50 | 125.0 | 5.8 | 1.2 | 1.3 | 60.4 | 12.5 | 13.6 | 0.0 |
| Total (international and local) | 159 | | | | | 1 521.5 | 903.3 | 595.8 | 1 044.2 |

ANNEX XI

United Nations Assistance Mission for Rwanda

Civilian staff and related costs for the period from 5 April 1994 to 4 April 1995

(Thousands of United States dollars)

| | Number of persons | Person/ months | Annual standard costs | | | Estimated total costs | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Staff assess-ment | Salary | Common staff costs | Staff assess-ment | Mission subsistence allowance |
| International staff | | | | | | | | | |
| USG (Mission appointee) | 1 | 12.0 | 84.9 | 54.7 | 59.5 | 84.9 | 54.7 | 59.5 | 38.8 |
| ASG (Mission appointee) | 1 | 12.0 | 77.0 | 49.0 | 52.2 | 77.0 | 49.0 | 52.2 | 38.8 |
| D-2 | 1 | 12.0 | 104.6 | 42.1 | 45.3 | 104.6 | 42.1 | 45.3 | 34.1 |
| D-1 | 1 | 12.0 | 97.7 | 38.8 | 41.1 | 97.7 | 38.8 | 41.1 | 35.0 |
| P-5 | 1 | 12.0 | 89.2 | 35.4 | 36.0 | 89.2 | 35.4 | 36.0 | 31.0 |
| P-5 (Mission appointee) | 1 | 12.0 | 59.3 | 35.4 | 36.0 | 59.3 | 35.4 | 36.0 | 31.0 |
| P-4 | 10 | 120.0 | 77.1 | 30.6 | 28.8 | 771.0 | 306.0 | 288.0 | 310.3 |
| P-3 | 6 | 72.0 | 64.1 | 25.4 | 21.5 | 384.6 | 152.4 | 129.0 | 186.2 |
| P-3 (Mission appointee) | 1 | 12.0 | 42.6 | 25.4 | 21.5 | 42.6 | 25.4 | 21.5 | 31.0 |
| Field Service | 43 | 516.0 | 49.6 | 47.3 | 19.1 | 2 132.8 | 2 033.9 | 821.3 | 1 334.8 |
| General Service (Principal) | 3 | 36.0 | 48.0 | 19.1 | 20.3 | 144.0 | 57.3 | 60.9 | 93.1 |
| General Service (Other) | 44 | 528.0 | 35.7 | 14.2 | 13.3 | 1 570.8 | 624.8 | 585.2 | 1 368.9 |
| Security Service | 3 | 36.0 | 40.1 | 15.9 | 15.8 | 120.3 | 47.7 | 47.4 | 93.1 |
| Total international | 116 | | | | | 5 678.8 | 3 502.9 | 2 223.4 | 3 626.1 |
| Local staff | 68 | 816.0 | 5.8 | 1.2 | 1.3 | 394.4 | 81.6 | 88.7 | 0.0 |
| Total (international and local) | 184 | | | | | 6 073.2 | 3 584.5 | 2 312.1 | 3 626.1 |

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## ANNEX XII

## UNITED NATIONS ASSISTANCE MISSION FOR RWANDA (UNAMIR)
## PROPOSED VEHICLE ESTABLISHMENT
### (Civilian Pattern Vehicles Only)

| | Car, heavy | Car, medium | Car, light | 4 x 4, diesel | Minibus, 9-10 seater | Truck, double-cabin pick-up | Ambulance | Truck, 5 ton | Bus, heav | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|
| 1. Office of the SRSG | 1 | 1 | 4 | 3 | | | | | | 9 |
| 2. Office of the FC | 1 | | | 2 | | | | | | 3 |
| 3. Humanitarian/Develop. | | | 1 | 2 | | | | | | 3 |
| 4. Civilian Administration | | 1 | 10 | 15 | 5 | 6 | | | | 37 |
| 5. Vehicle pool | 1 | 2 | 5 | 5 | 5 | 4 | 3 | 5 | 5 | 35 |
| 6. Police Division | | | | 16 | | 20 | | | | 36 |
| 7. Military Division | | | | 10 | 5 | 15 | | | | 30 |
| 8. Sector Kigali | | | | 8 | | 18 | | | | 26 |
| 9. Sector DMZ | | | | 9 | | 20 | | | | 29 |
| 10. Sector RGF | | | | 15 | | 20 | | | | 35 |
| 11. Sector RPF | | | | 15 | | 21 | | | | 36 |
| TOTAL | 3 | 4 | 20 | 100 | 15 | 124 | 3 | 5 | 5 | 279 |

Annex XIII

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